

# **State of Alaska FY2025 Governor's Operating Budget**

**Department of Corrections**

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## **FY2025 Governor**

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## Department of Corrections

### Mission

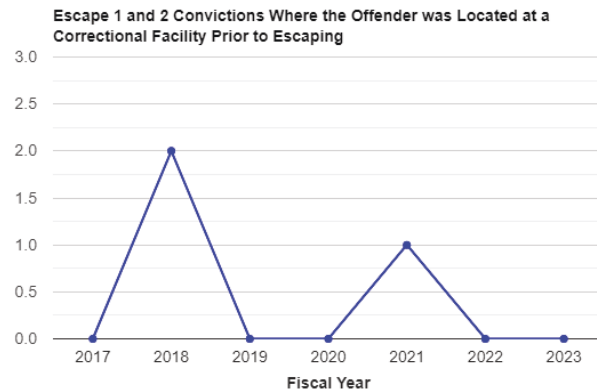
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. Alaska Statute (AS) 44.28.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	283,888.3	7,653.8	19,321.5	16,064.6	326,928.1	1,718.9	0.0	0.0	76.5%
2	Supervised Release	57,533.1	2,608.0	187.8	50.0	60,378.9	302.4	0.0	0.0	15.8%
3	Reformatory Programs	25,128.1	4,093.7	2,834.4	1,275.0	33,331.2	102.7	0.0	0.0	7.7%
	<b>FY2024 Management Plan</b>	<b>366,549.5</b>	<b>14,355.5</b>	<b>22,343.6</b>	<b>17,389.6</b>	<b>420,638.2</b>	<b>2,124.0</b>	<b>0.0</b>	<b>0.0</b>	

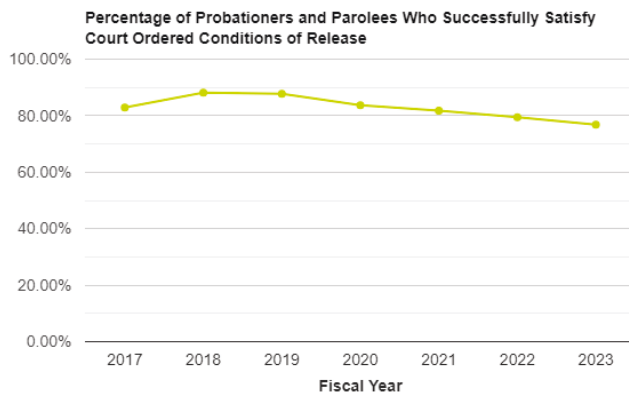
### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 1. Secure Confinement

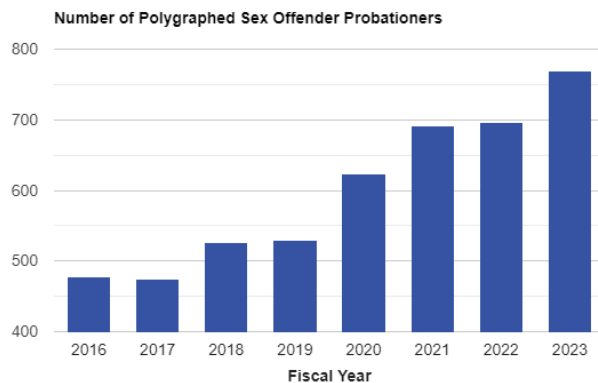
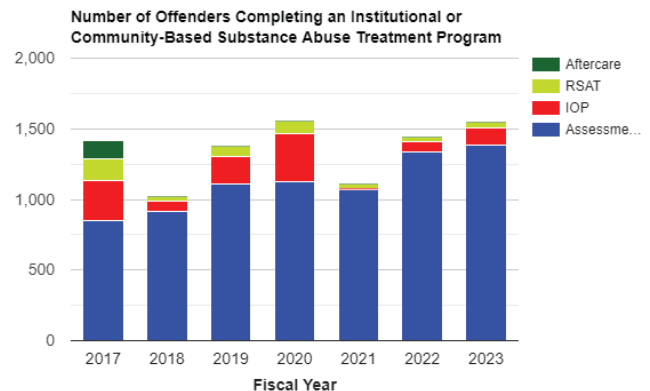
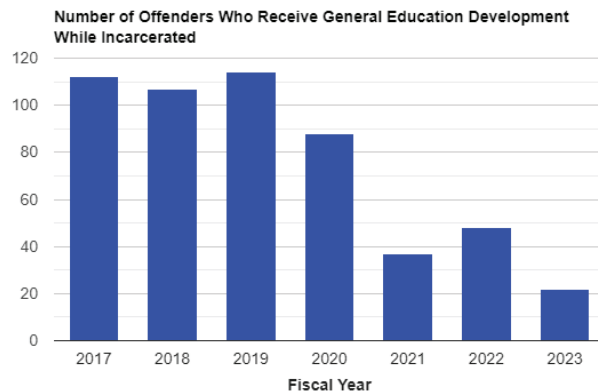


#### 2. Supervised Release





### 3. Reformative Programs



### Major Department Accomplishments in 2023

Implemented prisoner identification cards (ID) for those releasing from custody without a valid State issued ID. This process was put into law with the signing of Senate Bill 119, which goes into effect January 1, 2024.

Established an Employee Wellness Coordinator to oversee the department's statewide Wellness Program for employees and inmates.

Partnered with American Foundation for Suicide Prevention (AFSP) with Project 2025 in efforts to reduce in-custody annual suicides rates 20 percent by calendar year 2025.

#### Secure Confinement:

Entered into agreements with the Department of Transportation and Public Facilities (DOT&PF) to oversee the necessary maintenance, repairs and renovations associated with the repairs of the Lemon Creek Correctional Center (LCCC). According to DOT&PF, contracts are in place with construction to be completed during FY2025.

The department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increased capacity at the farm by approximately 30 beds.

#### Supervised Release:

In FY2023 the Alaska Court System resumed hearings, resulting in defendants in pretrial status being sentenced. During this timeframe, defendants on pretrial supervision decreased by 17 percent, defendants on electronic monitoring decreased by 14 percent; however, the overall percentage of defendants on electronic monitoring increased from 62 percent to 69 percent. Pretrial Service offices successfully monitored this increase without jeopardizing public safety.

Pretrial Services Electronic Monitoring program started FY2023 with 1,665 active units on 1,363 unsentenced individuals under supervision located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell. The number of active electronic monitoring units fluctuates on a daily basis, along with the number of defendants having multiple devices.

### **Reformative Programming:**

Expanded technological capabilities for delivering remote learning as well as bolstered reentry programming options through in-person and digital delivery. A total of 2,529 unique individuals were served in an educational or vocational program.

Developed an inmate peer support program, which was recently approved by the Department of Health, Division of Behavioral Health, pending implementation.

## **Key Department Challenges**

### **Secure Confinement:**

Recruitment and retention of well-trained staff to maintain safe and secure facilities.

Delivery of essential mental health services to keep up with the rise in acuity and increase in the number of incarcerated mentally ill.

Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases.

Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention.

Maintenance and upkeep of aging correctional facilities and obsolete security systems.

### **Supervised Release:**

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Increase the number of applicants for special medical, discretionary, and early parole termination.

Increase eligibility of offenders for community placement who are currently limited by regulation, policy, and municipal ordinances.

Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program.

Elimination of contraband and drug use within the Community Residential Centers to maintain stable transitional housing for offenders releasing to the community.

### **Reformative Programs:**

Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism.

Transitioning offenders from institutional treatment programs to limited community-based treatment options and

referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs.

Ensure the department is providing habilitative programs that aid offenders with successful reentry into Alaska's communities.

Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

<b>Contact Information</b>	
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## FY2025 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Hiland Mountain Correctional Center Lead Abatement	950,000	0	0	0	950,000
Anchorage Correctional Complex- West Dental	250,000	0	0	0	250,000
Statewide CCTV Systems	4,197,333	0	0	0	4,197,333
Statewide Security Doors and Windows	2,280,000	0	0	0	2,280,000
Statewide Security Perimeter Fences and Gates Upgrade	2,370,000	0	0	0	2,370,000
Statewide Backup Power System Upgrade Program	2,057,000	0	0	0	2,057,000
<b>Department Total</b>	<b>12,104,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,104,333</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2024 Management Plan to FY2025 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2024 Management Plan</b>	<b>366,549.5</b>	<b>14,355.5</b>	<b>22,343.6</b>	<b>17,389.6</b>	<b>420,638.2</b>
<b>One-time items:</b>					
-Population Management	-525.0	0.0	0.0	0.0	-525.0
-Health and Rehab Services	-175.0	0.0	-771.0	0.0	-946.0
<b>Adjustments which continue current level of service:</b>					
-Facility-Cap Improvement Unit	21.5	0.0	0.0	0.0	21.5
-Administration and Support	1,167.3	0.0	6.0	7.5	1,180.8
-Population Management	14,063.8	52.6	-6,634.2	531.5	8,013.7
-Electronic Monitoring	52.8	11.8	0.0	0.0	64.6
-Health and Rehab Services	7,088.5	0.0	-4,585.7	0.0	2,502.8
-Offender Habilitation	-1.2	16.8	0.0	0.0	15.6
-Recidivism Reduction Grants	0.0	1.5	0.0	0.0	1.5
<b>Proposed budget increases:</b>					
-Population Management	9,810.0	0.0	0.0	0.0	9,810.0
-Community Residential Centers	5,750.0	0.0	0.0	0.0	5,750.0
-Electronic Monitoring	0.0	375.0	0.0	0.0	375.0
-Health and Rehab Services	3,750.0	0.0	0.0	0.0	3,750.0
<b>FY2025 Governor</b>	<b>407,552.2</b>	<b>14,813.2</b>	<b>10,358.7</b>	<b>17,928.6</b>	<b>450,652.7</b>

**Department Totals**  
**Department of Corrections**

<b>Description</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
Department Totals	422,661.1	421,513.2	420,638.2	420,638.2	430,967.7	450,652.7	30,014.5	7.1%
<b>Objects of Expenditure:</b>								
1000 Personal Services	276,785.3	284,749.8	284,624.8	286,518.3	299,965.8	299,965.8	13,447.5	4.7%
2000 Travel	2,874.9	2,437.9	2,437.9	2,405.9	2,435.9	2,435.9	30.0	1.2%
3000 Services	108,420.3	109,065.8	108,315.8	106,528.8	103,407.6	123,092.6	16,563.8	15.5%
4000 Commodities	33,699.6	24,259.7	24,259.7	24,259.7	24,232.9	24,232.9	-26.8	-0.1%
5000 Capital Outlay	881.0	1,000.0	1,000.0	925.5	925.5	925.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>								
1002 Fed Rcpts (Fed)	16,437.7	17,389.6	17,389.6	17,389.6	17,928.6	17,928.6	539.0	3.1%
1004 Gen Fund (UGF)	289,157.8	358,825.1	357,950.1	357,950.1	366,864.1	398,705.3	40,755.2	11.4%
1005 GF/Prgm (DGF)	5,980.3	5,749.8	5,749.8	5,749.8	5,814.2	6,189.2	439.4	7.6%
1007 I/A Rcpts (Other)	1,033.0	1,736.1	1,736.1	1,736.1	1,754.4	1,754.4	18.3	1.1%
1037 GF/MH (UGF)	8,474.5	8,599.4	8,599.4	8,599.4	8,846.9	8,846.9	247.5	2.9%
1092 MHTAAR (Other)	307.5	771.0	771.0	771.0	772.7	772.7	1.7	0.2%
1171 PFD Crim (Other)	7,234.8	19,836.5	19,836.5	19,836.5	20,362.8	7,831.6	-12,004.9	-60.5%
1246 Recid Redu (DGF)	7,435.8	8,605.7	8,605.7	8,605.7	8,624.0	8,624.0	18.3	0.2%
1271 ARPA Rev R (UGF)	86,599.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>								
Unrestricted Gen (UGF)	384,232.0	367,424.5	366,549.5	366,549.5	375,711.0	407,552.2	41,002.7	11.2%
Designated Gen (DGF)	13,416.1	14,355.5	14,355.5	14,355.5	14,438.2	14,813.2	457.7	3.2%
Other Funds	8,575.3	22,343.6	22,343.6	22,343.6	22,889.9	10,358.7	-11,984.9	-53.6%
Federal Funds	16,437.7	17,389.6	17,389.6	17,389.6	17,928.6	17,928.6	539.0	3.1%
<b>Positions:</b>								
Permanent Full Time	2,108	2,121	2,120	2,124	2,124	2,124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
<b>Facility-Capital Improvement Unit</b>								
Fac-Capital Improvement Unit	1,579.1	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
<b>RDU Totals:</b>	<b>1,579.1</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,620.9</b>	<b>1,620.9</b>	<b>21.5</b>	<b>1.3%</b>
<b>Administration and Support</b>								
Office of the Commissioner	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
Administrative Services	4,637.6	5,206.8	5,081.8	5,081.8	5,227.9	5,227.9	146.1	2.9%
Information Technology MIS	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
Research and Records	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>10,045.0</b>	<b>10,511.5</b>	<b>10,386.5</b>	<b>10,386.5</b>	<b>11,553.8</b>	<b>11,553.8</b>	<b>1,167.3</b>	<b>11.2%</b>
<b>Population Management</b>								
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
Recruitment and Retention	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%
Correctional Academy	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
Institution Director's Office	2,142.6	2,067.7	2,067.7	2,067.7	2,113.0	7,563.0	5,495.3	265.8%
Classification and Furlough	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
Out-of-State Contractual	234.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	5,282.2	4,224.8	4,224.8	4,224.8	3,775.0	3,775.0	-449.8	-10.6%
Point of Arrest	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	17,869.7	15,623.9	15,623.9	15,623.9	16,056.5	17,707.1	2,083.2	13.3%
Anvil Mtn Correctional Center	8,516.6	7,652.1	7,652.1	7,652.1	7,880.4	8,243.8	591.7	7.7%
Combined Hiland Mtn Corr Ctr	18,786.6	16,697.6	16,697.6	16,697.6	17,207.2	17,436.5	738.9	4.4%
Fairbanks Correctional Center	15,156.2	13,474.8	13,474.8	13,603.3	14,026.9	14,399.4	796.1	5.9%
Goose Creek Correctional Center	47,233.4	45,378.6	45,378.6	45,378.6	46,707.7	48,229.1	2,850.5	6.3%
Ketchikan Correctional Center	5,357.2	5,176.3	5,176.3	5,176.3	5,330.2	5,555.3	379.0	7.3%
Lemon Creek Correctional Ctr	12,527.8	11,398.4	11,398.4	11,398.4	11,705.7	12,948.7	1,550.3	13.6%
Mat-Su Correctional Center	8,000.7	7,386.4	7,386.4	7,386.4	7,623.4	7,676.5	290.1	3.9%
Palmer Correctional Center	16,946.8	17,496.5	17,496.5	17,496.5	17,936.6	18,158.3	661.8	3.8%
Spring Creek Correctional Ctr	25,457.5	25,622.9	25,622.9	25,494.4	26,204.3	26,594.8	1,100.4	4.3%
Wildwood Correctional Center	17,850.7	16,911.5	16,911.5	16,911.5	17,423.9	17,638.5	727.0	4.3%
Yukon-Kuskokwim Corr Center	10,891.0	10,677.8	10,677.8	10,677.8	11,001.9	11,172.9	495.1	4.6%
Pt.MacKenzie Correctional Farm	5,950.4	4,757.8	4,757.8	4,757.8	4,880.4	5,071.1	313.3	6.6%
Probat &Parole Dir Office	855.1	1,010.5	1,010.5	1,010.5	1,046.5	1,046.5	36.0	3.6%
Pre-Trial Services	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Statewide Probation and Parole	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
Regional and Community Jails	9,986.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
<b>RDU Totals:</b>	<b>267,429.3</b>	<b>259,337.8</b>	<b>259,337.8</b>	<b>259,337.8</b>	<b>266,029.7</b>	<b>282,686.6</b>	<b>23,348.8</b>	<b>9.0%</b>
<b>Community Residential Centers</b>								
Community Residential Centers	19,553.6	15,648.3	15,648.3	15,648.3	15,648.3	21,398.3	5,750.0	36.7%
<b>RDU Totals:</b>	<b>19,553.6</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>21,398.3</b>	<b>5,750.0</b>	<b>36.7%</b>
<b>Electronic Monitoring</b>								
Electronic Monitoring	1,945.3	2,054.0	2,054.0	2,054.0	2,106.8	2,106.8	52.8	2.6%
<b>RDU Totals:</b>	<b>1,945.3</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>2,106.8</b>	<b>2,106.8</b>	<b>52.8</b>	<b>2.6%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%

**Component Summary Unrestricted General Funds Only**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Physical Health Care	56,183.2	45,407.8	45,407.8	45,591.8	46,562.7	55,997.0	10,405.2	22.8%
Behavioral Health Care	9,492.0	11,211.2	11,211.2	11,027.2	11,355.2	11,355.2	328.0	3.0%
Substance Abuse Treatment Pgm	3,980.6	5,481.0	5,481.0	5,481.0	5,493.5	5,493.5	12.5	0.2%
Sex Offender Management Program	549.8	1,041.7	1,041.7	1,041.7	1,070.8	1,070.8	29.1	2.8%
Reentry Unit	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
<b>RDU Totals:</b>	<b>71,985.3</b>	<b>65,578.8</b>	<b>65,578.8</b>	<b>65,578.8</b>	<b>66,808.0</b>	<b>76,242.3</b>	<b>10,663.5</b>	<b>16.3%</b>
<b>Offender Habilitation</b>								
Education Programs	28.1	28.3	28.3	28.3	27.1	27.1	-1.2	-4.2%
<b>RDU Totals:</b>	<b>28.1</b>	<b>28.3</b>	<b>28.3</b>	<b>28.3</b>	<b>27.1</b>	<b>27.1</b>	<b>-1.2</b>	<b>-4.2%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	3.8	1,003.8	253.8	253.8	253.8	253.8	0.0	0.0%
<b>RDU Totals:</b>	<b>3.8</b>	<b>1,003.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>24 Hour Institutional Utilities</b>								
24 Hr Institutional Utilities	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>RDU Totals:</b>	<b>11,662.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>384,232.0</b>	<b>367,424.5</b>	<b>366,549.5</b>	<b>366,549.5</b>	<b>375,711.0</b>	<b>407,552.2</b>	<b>41,002.7</b>	<b>11.2%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>384,232.0</b>	<b>367,424.5</b>	<b>366,549.5</b>	<b>366,549.5</b>	<b>375,711.0</b>	<b>407,552.2</b>	<b>41,002.7</b>	<b>11.2%</b>



**Component Summary All Funds**  
**Department of Corrections**

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
<b>Facility-Capital Improvement Unit</b>								
Fac-Capital Improvement Unit	1,609.8	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
<b>RDU Totals:</b>	<b>1,609.8</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,620.9</b>	<b>1,620.9</b>	<b>21.5</b>	<b>1.3%</b>
<b>Administration and Support</b>								
Office of the Commissioner	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
Administrative Services	5,072.2	5,934.5	5,809.5	5,809.5	5,969.1	5,969.1	159.6	2.7%
Information Technology MIS	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
Research and Records	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>RDU Totals:</b>	<b>10,479.6</b>	<b>11,239.2</b>	<b>11,114.2</b>	<b>11,114.2</b>	<b>12,295.0</b>	<b>12,295.0</b>	<b>1,180.8</b>	<b>10.6%</b>
<b>Population Management</b>								
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
Recruitment and Retention	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%
Correctional Academy	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
Institution Director's Office	2,142.6	2,211.1	2,211.1	2,211.1	2,258.7	7,708.7	5,497.6	248.6%
Classification and Furlough	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
Out-of-State Contractual	234.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	5,422.2	4,364.8	4,364.8	4,364.8	3,915.0	3,915.0	-449.8	-10.3%
Point of Arrest	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	37,564.2	37,038.0	37,038.0	37,038.0	38,108.2	38,108.2	1,070.2	2.9%
Anvil Mtn Correctional Center	8,516.6	8,034.6	8,034.6	8,034.6	8,268.7	8,268.7	234.1	2.9%
Combined Hiland Mtn Corr Ctr	18,786.6	16,919.5	16,919.5	16,919.5	17,436.5	17,436.5	517.0	3.1%
Fairbanks Correctional Center	15,156.2	13,840.5	13,840.5	13,840.5	14,399.4	14,399.4	430.4	3.1%
Goose Creek Correctional Center	47,233.4	46,849.6	46,849.6	46,849.6	48,229.1	48,229.1	1,379.5	2.9%
Ketchikan Correctional Center	5,357.2	5,393.7	5,393.7	5,393.7	5,555.3	5,555.3	161.6	3.0%
Lemon Creek Correctional Ctr	12,816.3	13,108.4	13,108.4	13,108.4	13,459.7	13,459.7	351.3	2.7%
Mat-Su Correctional Center	8,000.7	7,438.8	7,438.8	7,438.8	7,676.5	7,676.5	237.7	3.2%
Palmer Correctional Center	16,946.8	17,714.2	17,714.2	17,714.2	18,158.3	18,158.3	444.1	2.5%
Spring Creek Correctional Ctr	25,457.5	25,995.0	25,995.0	25,866.5	26,594.8	26,594.8	728.3	2.8%
Wildwood Correctional Center	17,883.5	17,136.4	17,136.4	17,136.4	17,652.1	17,652.1	515.7	3.0%
Yukon-Kuskokwim Corr Center	11,058.9	10,908.3	10,908.3	10,908.3	11,234.8	11,234.8	326.5	3.0%
Pt.MacKenzie Correctional Farm	5,950.4	4,942.5	4,942.5	4,942.5	5,071.1	5,071.1	128.6	2.6%
Probat &Parole Dir Office	855.1	1,060.5	1,060.5	1,060.5	1,096.5	1,096.5	36.0	3.4%
Pre-Trial Services	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Statewide Probation and Parole	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
Regional and Community Jails	9,986.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
<b>RDU Totals:</b>	<b>287,753.0</b>	<b>286,736.1</b>	<b>286,736.1</b>	<b>286,736.1</b>	<b>294,224.8</b>	<b>304,034.8</b>	<b>17,298.7</b>	<b>6.0%</b>
<b>Community Residential Centers</b>								
Community Residential Centers	20,892.7	17,987.4	17,987.4	17,987.4	17,987.4	23,737.4	5,750.0	32.0%
<b>RDU Totals:</b>	<b>20,892.7</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>23,737.4</b>	<b>5,750.0</b>	<b>32.0%</b>
<b>Electronic Monitoring</b>								
Electronic Monitoring	2,435.4	2,322.9	2,322.9	2,322.9	2,387.5	2,762.5	439.6	18.9%
<b>RDU Totals:</b>	<b>2,435.4</b>	<b>2,322.9</b>	<b>2,322.9</b>	<b>2,322.9</b>	<b>2,387.5</b>	<b>2,762.5</b>	<b>439.6</b>	<b>18.9%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%

**Component Summary All Funds**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Physical Health Care	66,997.8	62,200.7	62,200.7	62,384.7	63,675.6	67,425.6	5,040.9	8.1%
Behavioral Health Care	9,851.9	12,177.2	12,177.2	11,993.2	12,328.8	12,328.8	335.6	2.8%
Substance Abuse Treatment Pgm	4,209.1	5,826.8	5,826.8	5,826.8	5,839.3	5,839.3	12.5	0.2%
Sex Offender Management Program	2,549.7	3,041.7	3,041.7	3,041.7	3,070.8	3,070.8	29.1	1.0%
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
<b>RDU Totals:</b>	<b>85,562.9</b>	<b>85,858.5</b>	<b>85,858.5</b>	<b>85,858.5</b>	<b>87,415.3</b>	<b>91,165.3</b>	<b>5,306.8</b>	<b>6.2%</b>
<b>Offender Habilitation</b>								
Education Programs	864.6	994.8	994.8	994.8	1,010.4	1,010.4	15.6	1.6%
Vocational Education Programs	605.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,470.1</b>	<b>1,600.8</b>	<b>1,600.8</b>	<b>1,600.8</b>	<b>1,616.4</b>	<b>1,616.4</b>	<b>15.6</b>	<b>1.0%</b>
<b>Recidivism Reduction Grants</b>								
Recidivism Reduction Grants	795.1	2,506.3	1,756.3	1,756.3	1,757.8	1,757.8	1.5	0.1%
<b>RDU Totals:</b>	<b>795.1</b>	<b>2,506.3</b>	<b>1,756.3</b>	<b>1,756.3</b>	<b>1,757.8</b>	<b>1,757.8</b>	<b>1.5</b>	<b>0.1%</b>
<b>24 Hour Institutional Utilities</b>								
24 Hr Institutional Utilities	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>RDU Totals:</b>	<b>11,662.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>384,232.0</b>	<b>367,424.5</b>	<b>366,549.5</b>	<b>366,549.5</b>	<b>375,711.0</b>	<b>407,552.2</b>	<b>41,002.7</b>	<b>11.2%</b>
<b>Designated Gen (DGF):</b>	<b>13,416.1</b>	<b>14,355.5</b>	<b>14,355.5</b>	<b>14,355.5</b>	<b>14,438.2</b>	<b>14,813.2</b>	<b>457.7</b>	<b>3.2%</b>
<b>Other Funds:</b>	<b>8,575.3</b>	<b>22,343.6</b>	<b>22,343.6</b>	<b>22,343.6</b>	<b>22,889.9</b>	<b>10,358.7</b>	<b>-11,984.9</b>	<b>-53.6%</b>
<b>Federal Funds:</b>	<b>16,437.7</b>	<b>17,389.6</b>	<b>17,389.6</b>	<b>17,389.6</b>	<b>17,928.6</b>	<b>17,928.6</b>	<b>539.0</b>	<b>3.1%</b>
<b>Total Funds:</b>	<b>422,661.1</b>	<b>421,513.2</b>	<b>420,638.2</b>	<b>420,638.2</b>	<b>430,967.7</b>	<b>450,652.7</b>	<b>30,014.5</b>	<b>7.1%</b>
<b>Permanent Full Time:</b>	<b>2,108</b>	<b>2,121</b>	<b>2,120</b>	<b>2,124</b>	<b>2,124</b>	<b>2,124</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>2,108</b>	<b>2,121</b>	<b>2,120</b>	<b>2,124</b>	<b>2,124</b>	<b>2,124</b>	<b>0</b>	<b>0.0%</b>

**Inter-Agency Revenue Summary**  
**Department of Corrections**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2025 Governor (20959)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Corrections Totals:</b>			<b>1,754.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	575.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	271.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	126.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	511.0
<b>RDU: Administration and Support (271)</b>			<b>575.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	575.0
<b>Component: Administrative Services (697)</b>			<b>575.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	575.0
<b>RDU: Population Management (550)</b>			<b>751.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	75.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	511.0
<b>Component: Inmate Transportation (1015)</b>			<b>140.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
<b>Component: Anvil Mountain Correctional Center (708)</b>			<b>24.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
<b>Component: Lemon Creek Correctional Center (725)</b>			<b>511.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	511.0
<b>Component: Wildwood Correctional Center (720)</b>			<b>13.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	13.6
<b>Component: Yukon-Kuskokwim Correctional Center (709)</b>			<b>61.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	61.9
<b>RDU: Health and Rehabilitation Services (638)</b>			<b>271.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	271.7
<b>Component: Behavioral Health Care (2951)</b>			<b>200.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	200.9
<b>Component: Substance Abuse Treatment Program (2974)</b>			<b>70.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	70.8
<b>RDU: Offender Habilitation (592)</b>			<b>156.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	126.3
<b>Component: Education Programs (2971)</b>			<b>156.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	126.3

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Facility-Capital Improvement Unit RDU/Component Budget Summary**

## RDU/Component: Facility-Capital Improvement Unit

### Contribution to Department's Mission

Coordination and review of facility infrastructure for institutional bed capacity.

### Core Services

- Manage the Planning, Design, Modification, Renovation and Repair, and Construction Program for Confinement Facilities and Prison System Expansion Projects

### Major Component Accomplishments in 2023

Completed a total of 44 design and construction projects within the thirteen facilities of the Department of Corrections (DOC). The construction projects completed in FY2023 were a combination of capital improvement, deferred maintenance, and repair projects due to aging infrastructure and equipment, and natural disasters.

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increases beds at the farm by approximately 30 beds.

Entered into agreements with the Department of Transportation/Public Facilities (DOT/PF) to oversee the necessary maintenance, repairs and renovations associated with the repairs of the Lemon Creek Correctional Center (LCCC). According to DOT/PF, contracts are in place with construction to be completed during FY2025.

**Earthquake Repairs:** Earthquake building damage repairs from the FY2018 event are ongoing with significant progress/completion at the following facilities in FY2023:

- Anchorage Correctional Center (ACC) – 90 percent complete
- Hiland Mountain Correction Center (HMCC) – 10 percent complete
- Palmer Correctional Center (PCC) – 100 percent complete

### Assistance with Occupational Safety and Health Administration (OSHA) claims and audits of unsafe working conditions:

- Matanuska-Susitna Pretrial (MSPT) Interior Working Space Environment (too hot). Mitigations measures acceptable to OSHA.
- HMCC Mold Investigation (no mold found). Citation Issued for: Respiratory Protection Plan and Fire Extinguisher Training. Fines were issued but reduced after appeals from Capital Improvement Project Office. Fine costs mitigated by purchase of safety equipment and improvements at HMCC.
- KCC: Voluntary Protection Program (VPP) site inspection with serious citation issued for rock fall hazards on perimeter sidewalk. Capital Improvement Project is currently soliciting design and construction methods to reduce hazard.
- Training and reporting information provided to institutions is ongoing.
- Miscellaneous responses and guidance to institutional requests for assistance in OSHA matters.

### Statewide Safety Training:

- Facility-Capital Improvement Project contracted with Haakenson Electric to provide and coordinate onsite Arc Flash Awareness Training per NFPA regulations for all facilities during FY2023. The contract also included Arc Flash inspections for Anchorage Correctional Complex (ACC), Hiland Mountain Correctional Center (HMCC), Mat-Su Pre-Trial (MSPT), Palmer Correctional Center (PCC), and Goose Creek Correctional Center (GCCC).
- Created Power Point for Statewide Management to aid in annual training program for all staff: trainings include but are not limited to safety, security, health, and facilities maintenance.
- Review 30+ ASPIRE training modules for recommended use in DOC staff training program with a goal of

creating educated and well-trained staff members and will aid in compliance with OSHA and Alaska Occupational Safety and Health Section (AKOSH) requirements and regulations.

- Installing suicide jump barriers within housing units at Anchorage Correctional Center (ACC), Goose Creek Correctional Center (GCCC), and Spring Creek Correctional Center (SCCC) to prevent high risk offenders from self-harm.

**Successfully initiated emergent deferred maintenance projects to address fire, life and safety issues within the institutions. This includes:**

- Yukon Kuskokwim Correctional Center phase II mechanical upgrades
- Wildwood Correctional Complex phone system upgrade
- Anvil Mountain Correctional Center generator replacement
- Fairbanks Correctional Center perimeter fence
- Lemon Creek Correctional Center perimeter fence
- Mat-Su Pretrial glycol line replacement
- Mat-Su Pretrial security sliding doors
- Wildwood Correctional Center boiler replacement
- Ketchikan Correctional Center rock fall hazard mitigation
- Point Mackenzie Correctional Farm failed septic system

## **Key Component Challenges**

Maintain safe and secure facilities with aging, outdated, deteriorating, obsolete security systems, and infrastructure.

Material delays due to supply and shipping availability.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Estimate and budget projects to account for inflation in the construction industry.

Coordination of the Department's long range expansion plan for all correctional institutions to assure proper bed capacity to meet institution needs.

## **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Facility-Capital Improvement Unit Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		389,418
Part-time	0	0	COLA		15,876
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		260,094
			<i>Less 0.93% Vacancy Factor</i>		(6,188)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>		<b>659,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Facilities Manager 1	2	0	0	0	2
Facilities Manager 2	1	0	0	0	1
Maint Gen Jrny	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>



**Component Detail All Funds**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	591.5	560.9	560.9	635.4	659.2	659.2	23.8	3.7%
2000 Travel	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	130.3	23.5	23.5	23.5	21.2	21.2	-2.3	-9.8%
4000 Commodities	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	809.7	1,000.0	1,000.0	925.5	925.5	925.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,609.8</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,620.9</b>	<b>1,620.9</b>	<b>21.5</b>	<b>1.3%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,579.1	1,599.4	1,599.4	1,599.4	1,620.9	1,620.9	21.5	1.3%
1007 I/A Rcpts (Other)	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,579.1</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,599.4</b>	<b>1,620.9</b>	<b>1,620.9</b>	<b>21.5</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
		1,599.4										
	Subtotal	1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Facility Capital Improvement Unit												
	LIT	0.0	74.5	0.0	0.0	0.0	-74.5	0.0	0.0	0	0	0
Transfer authority from capital outlay to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675) from Anchorage Correctional Complex for Staffing Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675), range 51, from Anchorage Correctional Complex to Facility-Capital Improvement Unit and reclassify to a Maintenance Generalist Journey, range 54, for staffing support.												
	Subtotal	1,599.4	635.4	15.0	23.5	0.0	925.5	0.0	0.0	5	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$23.8												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$15.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.6												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<hr/>												
	Subtotal	1,620.9	659.2	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0
<hr/>												
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,620.9	659.2	15.0	21.2	0.0	925.5	0.0	0.0	5	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		15.0	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
2000	In-State Employee Travel	Travel for project oversight and construction, repair, renovation and major maintenance projects.	13.6	15.0	15.0
2002	Out of State Employee Travel	Travel for out of state international security conference.	1.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		130.3	23.5	21.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>130.3</b>	<b>23.5</b>	<b>21.2</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	7.1	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.8	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.7	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Building inspection, repair, maintenance and engineering reports.	39.0	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	0.7	0.0	0.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, safety,	3.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Facility-Capital Improvement Unit (696)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>130.3</b>	<b>23.5</b>	<b>21.2</b>
			graphics.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.5	5.4	8.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	1.7	1.5	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	2.8	2.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	23.4	9.5	5.8
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.4	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	30.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.6	3.6	2.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		63.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>63.3</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Consumable safety and office supplies, duplicating data processing supplies, i.e. safety glasses, gloves, masks, paper forms, printer and toner cartridges, electronic supplies, minor tools and other related supplies.	34.6	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	28.7	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Facility-Capital Improvement Unit (696)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		809.7	925.5	925.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			809.7	925.5	925.5
5002	Structures and Infrastructure	Annual facility and equipment maintenance and repair.	809.7	925.5	925.5

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>30.7</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety for providing Prison Rape Elimination Act (PREA) to support upgrades to a camera system network expansion with additional camera installations for the Wildwood Correctional Facility. This will enhance the Department of Corrections ability to protect inmates from sexual abuse within its facility.	30.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>77.4</b>	<b>23.5</b>	<b>21.2</b>
With Department of Administration				50.4	10.4	12.9
With Department of Transportation and Public Facilities				27.0	13.1	8.3
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.5	5.4	8.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	1.7	1.5	1.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	2.8	2.4
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	23.4	9.5	5.8
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.4	0.7	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	30.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.6	3.6	2.5

## Personal Services Expenditure Detail

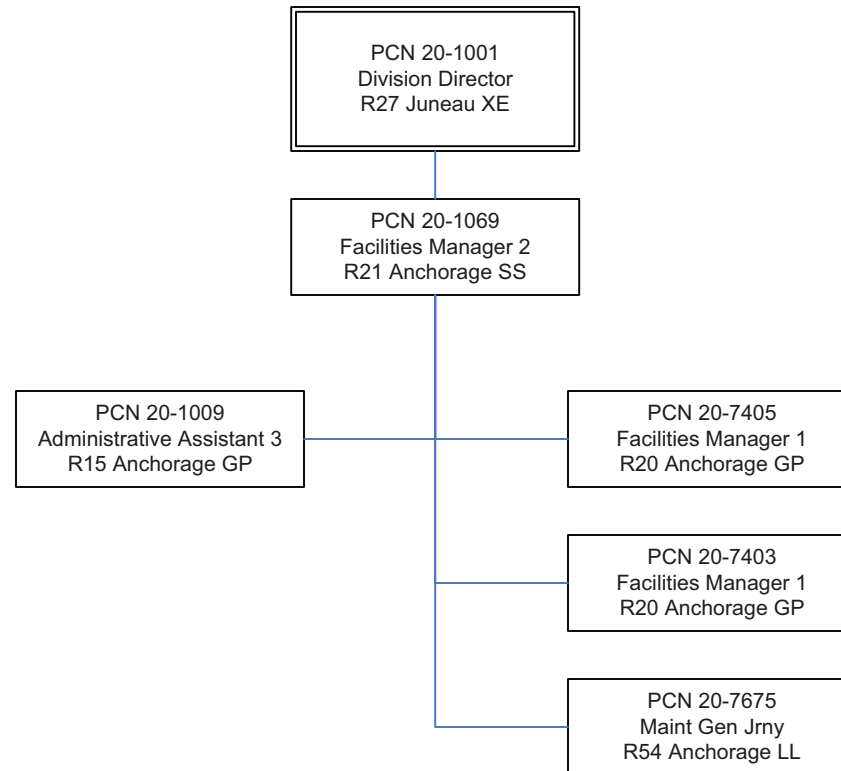
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1009	Administrative Assistant 3	FT	A	GP	Anchorage	200	15E / F	12.0		60,413	4,266	0	43,979	108,658	108,658
20-1069	Facilities Manager 2	FT	A	SS	Anchorage	200	21N	12.0		113,734	0	0	69,945	183,679	183,679
20-7403	Facilities Manager 1	FT	A	GP	Anchorage	200	20G	12.0		88,940	6,280	0	55,741	150,961	150,961
20-7405	Facilities Manager 1	FT	A	GP	Anchorage	200	20A / B	12.0		75,485	5,330	0	50,193	131,008	131,008
20-7675	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		50,846	0	0	40,236	91,082	91,082
														Total Salary Costs:	389,418
														Total COLA:	15,876
														Total Premium Pay:	0
														Total Benefits:	260,094
														Total Pre-Vacancy:	665,388
														Minus Vacancy Adjustment of 0.93%:	(6,188)
														Total Post-Vacancy:	659,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	659,200
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 Unrestricted General Fund Receipts					665,388	659,200	100.00%								
Total PCN Funding:					665,388	659,200	100.00%								

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Facility Capital Improvement Unit**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Administration and Support Results Delivery Unit Budget Summary**

## Administration and Support Results Delivery Unit

### Contribution to Department's Mission

Provide programs and services oversight to the operating components of the department in order to protect the public by incarcerating and supervising offenders.

### Core Services

- Offender Confinement Oversight
- Offender Supervision Oversight
- Offender Habilitation Oversight
- Training Oversight
- Administrative Support Services
- Facility Infrastructure Maintenance Oversight

### Major RDU Accomplishments in 2023

Implemented prisoner Identification cards (ID) for those releasing from custody without a valid state issued ID. This process was put into legislation with the signing of SB119, which goes into effect January 1, 2024.

Established an Employee Wellness Coordinator to oversee the Department's statewide Wellness Program for employees and inmates.

Partnered with American Foundation for Suicide Prevention (AFSP) with Project 2025 in efforts to reduce in-custody annual suicides rates 20 percent by CY2025.

### Key RDU Challenges

Recruit, hire, and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Timely imaging of inactive offender criminal and medical records. There continues to be more than 12,472 boxes stored statewide which need to be imaged. Imaging these files will reduce current space/storage requirements.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department-wide.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Contact Information

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**E-mail:** [teri.west@alaska.gov](mailto:teri.west@alaska.gov)

**Administration and Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2023 Actuals</b>				<b>FY2024 Management Plan</b>				<b>FY2025 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,123.6	0.0	0.0	1,123.6	1,443.5	0.0	0.0	1,443.5	1,463.6	0.0	0.0	1,463.6
Administrative Services	4,637.6	279.6	155.0	5,072.2	5,081.8	569.0	158.7	5,809.5	5,227.9	575.0	166.2	5,969.1
Information Technology MIS	2,539.3	0.0	0.0	2,539.3	2,425.1	0.0	0.0	2,425.1	3,383.4	0.0	0.0	3,383.4
Research and Records	1,454.6	0.0	0.0	1,454.6	1,146.2	0.0	0.0	1,146.2	1,189.0	0.0	0.0	1,189.0
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
<b>Totals</b>	<b>10,045.0</b>	<b>279.6</b>	<b>155.0</b>	<b>10,479.6</b>	<b>10,386.5</b>	<b>569.0</b>	<b>158.7</b>	<b>11,114.2</b>	<b>11,553.8</b>	<b>575.0</b>	<b>166.2</b>	<b>12,295.0</b>



**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2024 Management Plan</b>	<b>10,386.5</b>	<b>0.0</b>	<b>569.0</b>	<b>158.7</b>	<b>11,114.2</b>
<b>Adjustments which continue current level of service:</b>					
-Office of the Commissioner	20.1	0.0	0.0	0.0	20.1
-Administrative Services	146.1	0.0	6.0	7.5	159.6
-Information Technology MIS	958.3	0.0	0.0	0.0	958.3
-Research and Records	42.8	0.0	0.0	0.0	42.8
<b>FY2025 Governor</b>	<b>11,553.8</b>	<b>0.0</b>	<b>575.0</b>	<b>166.2</b>	<b>12,295.0</b>

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Office of the Commissioner Component Budget Summary**

## Component: Office of the Commissioner

### Contribution to Department's Mission

Provide overall leadership to support the incarceration and supervision of offenders.

### Core Services

- Plan, Direct, Organize and Administer Activities of the Department

### Major Component Accomplishments in 2023

Implemented prisoner Identification cards (ID) for those releasing from custody without a valid state issued ID. This process was put into legislation with the signing of SB119, which goes into effect January 1, 2024.

Partnered with Department of Public Safety (DPS) for an Alaska State Trooper (AST) Investigator.

Established an Employee Wellness Coordinator to oversee the Department's statewide Wellness Program for employees and inmates.

Partnered with American Foundation for Suicide Prevention (AFSP) with Project 2025 in efforts to reduce in-custody annual suicides rates 20 percent by CY2025.

### Key Component Challenges

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Management and movement of the offender population; providing assurance of proper offender classification for placement in correctional institutions, Community Residential Centers, and Electronic Monitoring.

Provide sufficient staffing of correctional and medical staff for correctional facilities off the road system.

Control the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Reduce the ongoing deterioration of the facilities.

Revision of probation and parole supervision model to assure staff resource allocation is effective in maintaining public protection.

Increase knowledge and awareness of threat group prevalence in institutions and communities.

Statewide implementation of live video streaming, linking offenders to their Alaska families.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)

- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Office of the Commissioner Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	10	10	Annual Salaries		681,264
Part-time	0	0	COLA		5,201
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		423,754
			<i>Less 2.97% Vacancy Factor</i>		(33,000)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>		<b>1,077,219</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Commissioner	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary 3	0	0	1	0	1
Program Coordinator 2	0	0	1	0	1
Project Manager	1	0	0	0	1
Sp Asst Commr 1	1	0	0	0	1
Special Projects Assistant	0	0	1	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)  
**RDU:** Administration and Support (271)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	762.7	969.2	969.2	1,052.5	1,077.2	1,077.2	24.7	2.3%
2000 Travel	42.2	61.3	61.3	61.3	61.3	61.3	0.0	0.0%
3000 Services	304.8	411.6	411.6	328.3	323.7	323.7	-4.6	-1.4%
4000 Commodities	13.9	1.4	1.4	1.4	1.4	1.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,123.6</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,463.6</b>	<b>1,463.6</b>	<b>20.1</b>	<b>1.4%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,123.6	1,443.5	1,443.5	1,443.5	1,463.6	1,463.6	20.1	1.4%
<b>Unrestricted General (UGF)</b>	<b>1,123.6</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,443.5</b>	<b>1,463.6</b>	<b>1,463.6</b>	<b>20.1</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	8	8	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,443.5	969.2	61.3	411.6	1.4	0.0	0.0	0.0	8	0	0
		1,443.5										
	Subtotal	1,443.5	969.2	61.3	411.6	1.4	0.0	0.0	0.0	8	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Office of the Commissioner												
	LIT	0.0	83.3	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Add Legislative Liaison (20-X022) for Legislative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Legislative Liaison (20-X022), range 18, located in Juneau, to provide legislative support.												
Add Program Coordinator 2 (20-1097) Wellness Support - ADN 20-2023-0027												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Program Coordinator (20-1097), Range 20 located in Juneau to provide wellness support within the Department of Corrections.												
	Subtotal	1,443.5	1,052.5	61.3	328.3	1.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$24.7												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$7.2												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$5.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$12.0												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit  
(\$89.0) Anchorage Correctional Complex  
(\$14.2) Anvil Mountain Correctional Center  
(\$35.3) Hiland Mountain Correctional Center  
(\$30.5) Fairbanks Correctional Center  
(\$114.5) Goose Creek Correctional Center  
(\$12.4) Ketchikan Correctional Center  
(\$27.0) Lemon Creek Correctional Center  
(\$15.9) Mat-Su Correctional Center  
(\$36.5) Palmer Correctional Center  
(\$57.1) Spring Creek Correctional Center  
(\$41.2) Wildwood Correctional Center  
(\$15.7) Yukon-Kuskokwim Correctional Center  
(\$10.4) Point Mackenzie Correctional Center  
(\$2.3) Probation and Parole Director Office  
(\$89.3) Statewide Probation and Parole  
(\$6.9) Parole Board  
(\$2.3) Facilities Capital Improvement Unit  
(\$10.4) Electronic Monitoring  
(\$30.7) Behavioral Health Care  
(\$96.2) Physical Health Care  
(\$3.5) Reentry Unit  
(\$4.6) Health and Rehabilitation Director's Office  
(\$1.7) Substance Abuse Treatment Program  
(\$2.3) Sex Offender Management Program  
(\$1.7) Education Programs



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,463.6	1,077.2	61.3	323.7	1.4	0.0	0.0	0.0	10	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Office of the Commissioner (694)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		42.2	61.3	61.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>42.2</b>	<b>61.3</b>	<b>61.3</b>
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations; attend community and departmental management meetings.	33.6	51.3	51.3
2002	Out of State Employee Travel	Out of state travel for oversight of contracts, out of state meetings and conferences.	8.6	10.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Office of the Commissioner (694)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		304.8	328.3	323.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>304.8</b>	<b>328.3</b>	<b>323.7</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.7	0.0	6.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.3	0.0	4.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.5	0.0	0.5
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.4	0.0	0.4
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.0	0.0	1.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, safety, graphics.	33.5	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	17.0	17.0	18.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Office of the Commissioner (694)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>304.8</b>	<b>328.3</b>	<b>323.7</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	7.7	7.7	7.7
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.9	3.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	7.5	7.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	78.1	78.1	78.1
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.1	0.1	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.3	1.3	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	39.0	56.0	56.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Management and/or consulting services provided.	103.5	156.4	137.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Office of the Commissioner (694)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		13.9	1.4	1.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>13.9</b>	<b>1.4</b>	<b>1.4</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	13.9	1.4	1.4
4021	Commodity Management Allocation	Add one-time authority to develop Departmental Strategic and Disaster Recovery Plans	0.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>258.4</b>	<b>328.3</b>	<b>311.4</b>
With Department of Administration				37.7	37.7	39.1
With Department of Transportation and Public Facilities				117.1	134.1	134.1
With Department of Law				0.1	0.1	0.6
With Department of Public Safety				103.5	156.4	137.6
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	17.0	17.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	7.7	7.7	7.7
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.9	3.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	7.5	7.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	78.1	78.1	78.1
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.1	0.1	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.3	1.3	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	39.0	56.0	56.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	Management and/or consulting services provided.	103.5	156.4	137.6

## Personal Services Expenditure Detail

### Department of Corrections

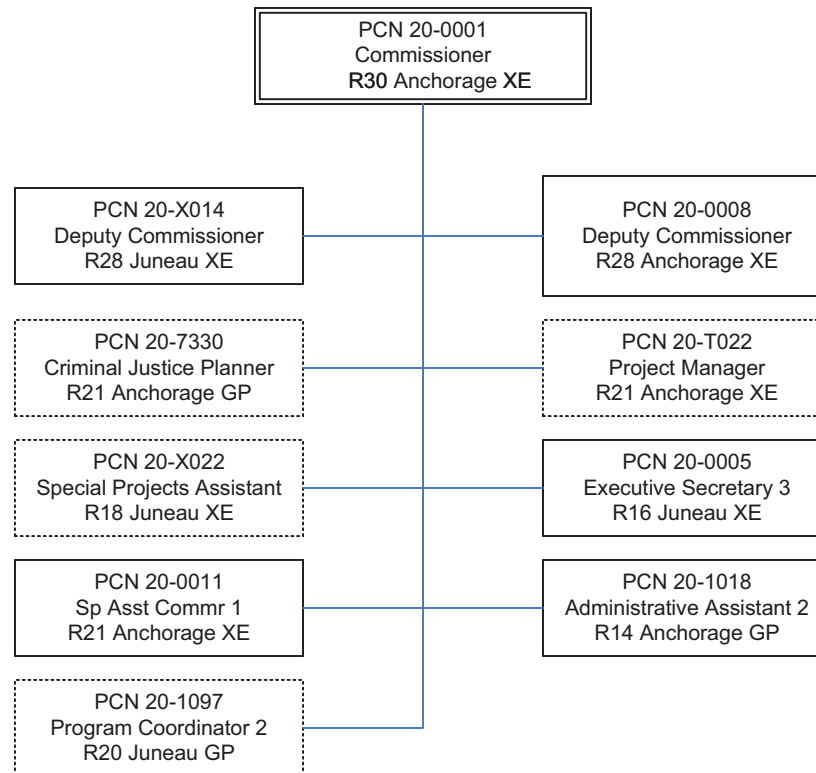
**Scenario:** FY2025 Governor (20959)  
**Component:** Office of the Commissioner (694)  
**RDU:** Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		148,214	0	0	84,017	232,231	232,231
20-0005	Executive Secretary 3	FT	A	XE	Juneau	N05	16O	12.0		83,187	0	0	57,207	140,394	140,394
20-0008	Deputy Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		111,774	0	0	68,993	180,767	180,767
20-0011	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21A	9.6		61,729	0	0	43,778	105,507	105,507
20-1018	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,501	3,496	0	39,480	92,477	92,477
20-1097	Program Coordinator 2	FT	A	GP	Juneau	205	20B	2.0	**	13,288	938	0	8,657	22,883	22,883
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	1.6	**	10,868	767	0	7,024	18,659	18,659
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.8	**	20,248	0	0	13,694	33,942	33,942
20-X014	Deputy Commissioner	FT	A	XE	Juneau	N05	28O / P	12.0		172,362	0	0	93,688	266,050	266,050
20-X022	Special Projects Assistant	FT	A	XE	Juneau	N05	18D / E	1.6	**	10,093	0	0	7,216	17,309	17,309
<b>Total Salary Costs:</b>														681,264	
<b>Total COLA:</b>														5,201	
<b>Total Premium Pay:</b>														0	
<b>Total Benefits:</b>														423,754	
<b>Total Pre-Vacancy:</b>														1,110,219	
<b>Minus Vacancy Adjustment of 2.97%:</b>														(33,000)	
<b>Total Post-Vacancy:</b>														1,077,219	
<b>Plus Lump Sum Premium Pay:</b>														0	
<b>Personal Services Line 100:</b>														1,077,219	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,110,219	1,077,219	100.00%
<b>Total PCN Funding:</b>	<b>1,110,219</b>	<b>1,077,219</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Office of the Commissioner**  
*FY 2025 Organizational Structure*





# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Administrative Services Component Budget Summary**

**Component: Administrative Services**

## Contribution to Department's Mission

Provide support services to departmental programs.

## Core Services

- Audit and Performance Standards
- Budget Management
- Accounting Services
- Procurement Services
- Human Resource Services

## Major Component Accomplishments in 2023

Collected approximately \$195,743.17 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Re-certified 12 devices under the Ignition Interlock Device Certification Program.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed 384 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 166 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2023.

Successfully obtained funding to address emergent deferred maintenance projects to address fire, life and safety issues within the institutions. This includes:

- Yukon Kuskokwim Correctional Center phase II mechanical upgrades
- Wildwood Correctional Complex phone system upgrade
- Anvil Mountain Correctional Center generator replacement
- Fairbanks Correctional Center perimeter fence
- Lemon Creek Correctional Center perimeter fence
- Mat-Su Pretrial glycol line replacement
- Mat-Su Pretrial security sliding doors
- Wildwood Correctional Center boiler replacement
- Ketchikan Correction Center rock fall hazard mitigation
- Point Mackenzie Correctional Farm failed septic system

## Key Component Challenges

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Ensure consistent training and updates for critical support staff.

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Maintaining internal controls department-wide.

Training in and enforcement of statewide regulations, procedures, and processes related to administrative functions statewide.

Develop, implement, and oversee an auditing process of the installers of the breath alcohol ignition devices to ensure program standards are met and maintained as recommended by the Association of Ignition Interlock Program Administrators.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	2,911,636
Part-time	0	0	COLA	115,036
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,939,183
			<i>Less 5.92% Vacancy Factor</i>	(294,000)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>4,671,855</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	1	0	3	0	4
Accounting Technician 4	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Assistant 3	0	0	2	0	2
Admn OPS Mgr 2	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst 2	0	0	2	0	2
Budget Analyst 3	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Forensic Auditor & Analyst 1	0	0	1	0	1
Forensic Auditor & Analyst 2	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 2	0	0	1	0	1
Human Resource Consultant 4	1	0	0	0	1
Human Resource Consultant 5	1	0	0	0	1
Human Resource Technician 2	1	0	0	0	1
Procurement Specialist 1	1	0	1	0	2
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	0	0	2	0	2
Procurement Specialist 4	0	0	1	0	1
Procurement Specialist 5	1	0	1	0	2
Supply Technician 2	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>35</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Administrative Services (697)  
**RDU:** Administration and Support (271)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,952.8	3,973.7	3,848.7	4,443.7	4,671.9	4,671.9	228.2	5.1%
2000 Travel	17.4	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
3000 Services	1,018.1	1,863.0	1,863.0	1,268.0	1,199.4	1,199.4	-68.6	-5.4%
4000 Commodities	83.9	78.0	78.0	78.0	78.0	78.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,072.2</b>	<b>5,934.5</b>	<b>5,809.5</b>	<b>5,809.5</b>	<b>5,969.1</b>	<b>5,969.1</b>	<b>159.6</b>	<b>2.7%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	155.0	158.7	158.7	158.7	166.2	166.2	7.5	4.7%
1004 Gen Fund (UGF)	4,637.6	5,206.8	5,081.8	5,081.8	5,227.9	5,227.9	146.1	2.9%
1007 I/A Rcpts (Other)	279.6	569.0	569.0	569.0	575.0	575.0	6.0	1.1%
<b>Unrestricted General (UGF)</b>	<b>4,637.6</b>	<b>5,206.8</b>	<b>5,081.8</b>	<b>5,081.8</b>	<b>5,227.9</b>	<b>5,227.9</b>	<b>146.1</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>279.6</b>	<b>569.0</b>	<b>569.0</b>	<b>569.0</b>	<b>575.0</b>	<b>575.0</b>	<b>6.0</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>155.0</b>	<b>158.7</b>	<b>158.7</b>	<b>158.7</b>	<b>166.2</b>	<b>166.2</b>	<b>7.5</b>	<b>4.7%</b>
<b>Positions:</b>								
Permanent Full Time	28	35	34	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Administrative Services (697)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		5,934.5	3,973.7	19.8	1,863.0	78.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		158.7										
1004 Gen Fund		5,206.8										
1007 I/A Rcpts		569.0										
Reduce Authority for Human Resource Technician to Address Agency Recruitment Challenges												
Veto		-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-125.0										
Funding is insufficient to accomplish stated objective.												
Subtotal 5,809.5 3,848.7 19.8 1,863.0 78.0 0.0 0.0 0.0 34 0 0												
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Authority from Services to Personal Services for Administrative Order 348 Reversal of Procurement Consolidation												
LIT		0.0	595.0	0.0	-595.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to Administrative Order 348 reversal of procurement consolidation.												
Transfer Human Resources Technician II to Department of Corrections for Human Resources De-consolidation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resources Technician (08-1118), range 14, located in Anchorage, to Department of Corrections for Human Resources de-consolidation												
Subtotal 5,809.5 4,443.7 19.8 1,268.0 78.0 0.0 0.0 0.0 35 0 0												
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		178.2	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		164.7										
1007 I/A Rcpts		6.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$178.2												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$23.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$74.0												
FY2025 CEA 5% Cost of Living Adjustment: \$32.9												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Administrative Services (697)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$46.8												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-18.6	0.0	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit  
(\$89.0) Anchorage Correctional Complex  
(\$14.2) Anvil Mountain Correctional Center  
(\$35.3) Hiland Mountain Correctional Center  
(\$30.5) Fairbanks Correctional Center  
(\$114.5) Goose Creek Correctional Center  
(\$12.4) Ketchikan Correctional Center  
(\$27.0) Lemon Creek Correctional Center  
(\$15.9) Mat-Su Correctional Center  
(\$36.5) Palmer Correctional Center  
(\$57.1) Spring Creek Correctional Center  
(\$41.2) Wildwood Correctional Center  
(\$15.7) Yukon-Kuskokwim Correctional Center  
(\$10.4) Point Mackenzie Correctional Center  
(\$2.3) Probation and Parole Director Office  
(\$89.3) Statewide Probation and Parole  
(\$6.9) Parole Board  
(\$2.3) Facilities Capital Improvement Unit  
(\$10.4) Electronic Monitoring  
(\$30.7) Behavioral Health Care  
(\$96.2) Physical Health Care

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Administrative Services (697)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Administrative Services												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,969.1	4,671.9	19.8	1,199.4	78.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,969.1	4,671.9	19.8	1,199.4	78.0	0.0	0.0	0.0	35	0	0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Administrative Services (697)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		17.4	19.8	19.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			17.4	19.8	19.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	17.4	19.8	19.8

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Administrative Services (697)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,018.1	1,268.0	1,199.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,018.1</b>	<b>1,268.0</b>	<b>1,199.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.5	4.5	4.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.6	7.0	5.0
3005	Health Services	Employee fit testing of personal protection equipment/supplies.	55.5	50.0	50.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	-3.6	5.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.5	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.6	7.5	25.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	14.5	15.0	14.5
3011	Other Services	Other professional service contracts, e.g. consulting services, training, safety, graphics.	0.4	383.4	213.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server	105.2	105.7	105.7

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,018.1</b>	<b>1,268.0</b>	<b>1,199.4</b>
			Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	13.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	8.8	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	26.1	170.9	30.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	43.7	36.0	36.0
3025	Inter-Agency Auditing	Correct - Administrative Services (697)	Internal Auditor service charges.	279.6	0.0	272.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	5.6	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.0	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.6	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	322.0	322.0	322.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or consulting services provided.	119.1	119.1	68.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Administrative Services (697)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		83.9	78.0	78.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>83.9</b>	<b>78.0</b>	<b>78.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	83.5	78.0	70.0
4002	Household/Institutional	Costs for cleaning supplies, medical supplies and other supplies.	0.4	0.0	0.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	0.0	8.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>155.0</b>	<b>158.7</b>	<b>166.2</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	155.0	158.7	166.2
		Federal receipts from the United States Social Security Administration for costs incurred associated with offender data information for the purpose of detecting inmates who are ineligible to draw social security funds.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>279.6</b>	<b>569.0</b>	<b>575.0</b>
5301 Inter-Agency Receipts	Correct - Administrative Services (697)		279.6	0.0	0.0
5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.	0.0	569.0	575.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>513.7</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery			0.2	0.0	0.0
6046 General Fund - Prior Year		Miscellaneous recoveries - prior	291.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Reimbursement Recovery		<p>year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband/escape/forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.</p> <p>Employee jury duty and workman's compensation revenues.</p> <p>Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband/escape/forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.</p>			
6047 General Fund - Miscellaneous			221.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Administrative Services (697)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>930.4</b>	<b>795.1</b>	<b>876.1</b>
With Department of Administration				483.4	635.0	494.6
With Department of Transportation and Public Facilities				48.3	41.0	41.0
With Department of Corrections				279.6	0.0	272.0
With Office of the Governor				119.1	119.1	68.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	105.2	105.7	105.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	13.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	8.8	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	26.1	170.9	30.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	43.7	36.0	36.0
3025	Inter-Agency Auditing	Correct - Administrative Services (697)	Internal Auditor service charges.	279.6	0.0	272.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	5.6	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.0	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.6	5.0	5.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	322.0	322.0	322.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or consulting services provided.	119.1	119.1	68.5



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Administrative Services (697)  
**RDU:** Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1117	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22J	12.0		107,578	7,597	0	67,407	182,582	182,582
07-1605	Human Resource Consultant 2	FT	A	KK	Juneau	205	18O	12.0		101,629	7,177	0	64,954	173,760	173,760
08-1118	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		53,911	3,807	0	45,280	102,998	102,998
20-1001	Division Director	FT	A	XE	Juneau	N05	27N	12.0		159,101	0	0	88,506	247,607	247,607
20-1004	Procurement Specialist 5	FT	A	SS	Anchorage	200	21K / L	12.0		103,362	0	0	65,669	169,031	169,031
20-1005	Procurement Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		70,832	5,002	0	48,275	124,109	124,109
20-1006	Procurement Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,446	3,562	0	39,870	93,878	93,878
20-1007	Budget Analyst 1	FT	A	GP	Juneau	205	17C / D	12.0		67,771	4,786	0	47,013	119,570	119,570
20-1008	Budget Analyst 2	FT	A	GP	Juneau	205	19F / G	12.0		85,088	6,008	0	54,152	145,248	145,248
20-1011	Accounting Technician 3	FT	A	GP	Anchorage	200	16A / B	12.0		57,272	4,044	0	42,684	104,000	104,000
20-1013	Human Resource Consultant 1	FT	A	KK	Juneau	205	16C / D	12.0		66,221	4,676	0	50,356	121,253	121,253
20-1015	Budget Analyst 3	FT	A	SS	Anchorage	200	21J / K	12.0		100,630	0	0	64,542	165,172	165,172
20-1030	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J / K	12.0		121,896	0	0	73,310	195,206	195,206
20-1032	Accounting Technician 2	FT	A	GP	Juneau	205	14E / F	12.0		60,066	4,242	0	43,836	108,144	54,072
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24L / M	12.0		139,279	0	0	80,477	219,756	219,756
20-1053	Administrative Assistant 3	FT	A	GP	Juneau	205	15A / B	12.0		55,816	3,941	0	42,084	101,841	101,841
20-1055	Accounting Technician 3	FT	A	SS	Juneau	605	16A / B	12.0		62,837	0	0	48,960	111,797	111,797
20-1056	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		45,786	3,233	0	37,948	86,967	86,967
20-1060	Procurement Specialist 4	FT	A	SS	Juneau	205	20A / B	12.0		83,470	0	0	57,467	140,937	140,937
20-1081	Administrative Assistant 3	FT	A	GP	Juneau	205	15K	12.0		71,760	5,067	0	48,657	125,484	125,484
20-1082	Procurement Specialist 5	FT	A	SS	Juneau	205	21R / S	12.0		136,896	0	0	79,495	216,391	216,391
20-1089	Procurement Specialist 1	FT	A	GP	Juneau	205	14C / D	12.0		55,985	3,953	0	42,153	102,091	102,091
20-1093	Procurement Specialist 3	FT	A	GP	Juneau	205	18K	12.0		87,906	6,207	0	55,314	149,427	149,427
20-1094	Accounting Technician 3	FT	A	GP	Juneau	205	16J	12.0		74,490	5,260	0	49,783	129,533	25,907
20-2009	Procurement Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,173	4,108	0	43,055	105,336	105,336
20-2060	Accounting Technician 4	FT	A	SS	Juneau	205	18J / K	12.0		86,642	0	0	58,775	145,417	145,417
20-5505	Accounting Technician 3	FT	A	SS	Juneau	605	16F	12.0		72,176	0	0	52,811	124,987	124,987
20-6002	Administrative Assistant 2	FT	A	KK	Juneau	205	14C / D	12.0		57,446	4,057	0	46,738	108,241	108,241
20-6607	Accountant 3	FT	A	GP	Juneau	205	18G / J	12.0		83,731	5,913	0	53,593	143,237	143,237
20-7102	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,449	3,986	0	42,345	102,780	102,780
20-7105	Supply Technician 2	FT	A	GP	Anchorage	200	12D / E	12.0		46,443	3,280	0	38,219	87,942	87,942
20-7213	Budget Analyst 2	FT	A	GP	Juneau	205	19M	12.0		100,133	7,071	0	60,355	167,559	167,559
20-T038	Forensic Auditor & Analyst 2	FT	A	XE	Juneau	N05	21U / V	12.0		142,715	0	0	81,750	224,465	0
20-T039	Forensic Auditor & Analyst 1	FT	A	XE	Juneau	N05	19B / C	12.0		73,570	0	0	53,242	126,812	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

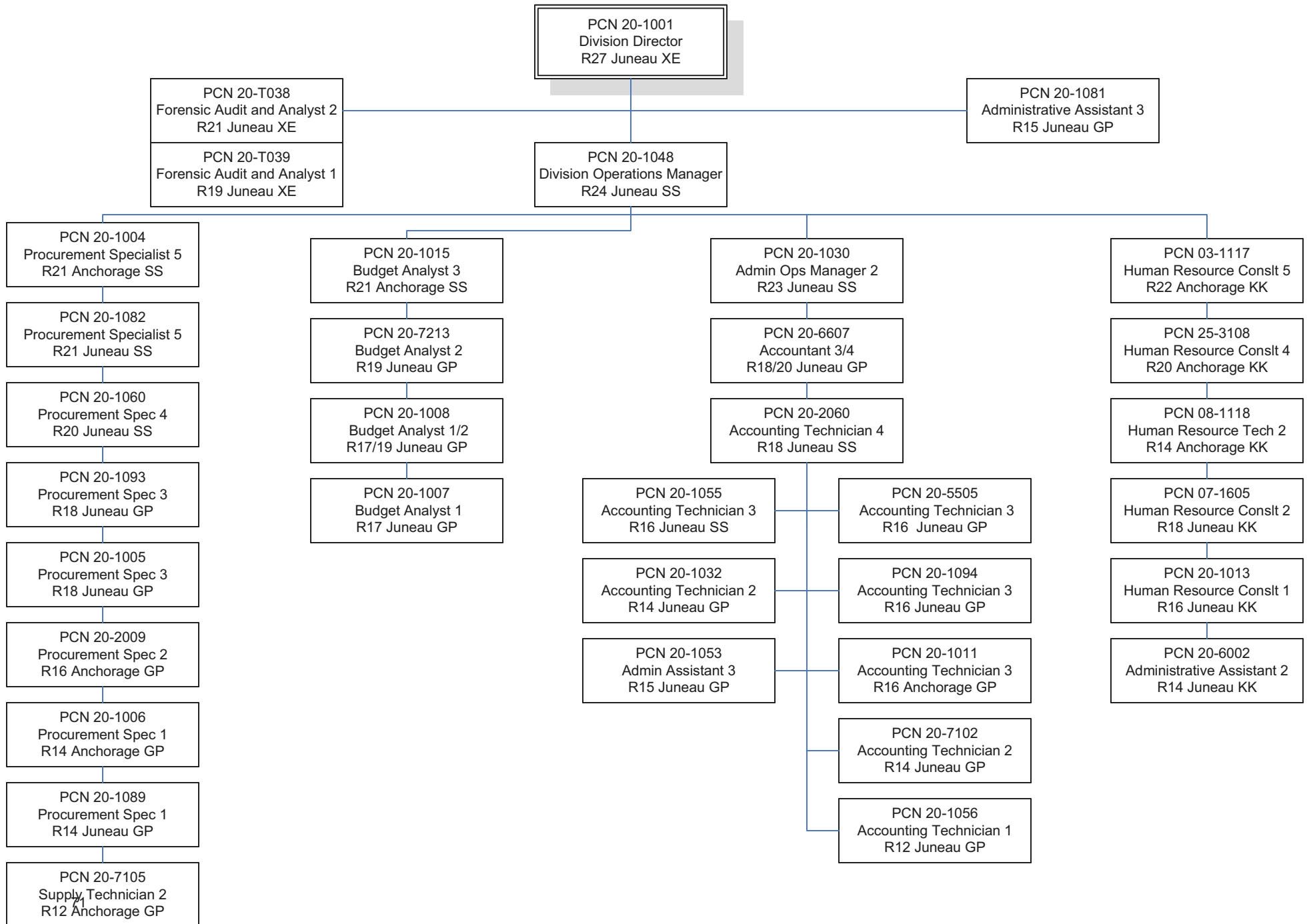
**Scenario:** FY2025 Governor (20959)  
**Component:** Administrative Services (697)  
**RDU:** Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
25-3108	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20P	12.0		114,130	8,059	0	70,108	192,297	192,297	
														Total Salary Costs:		2,911,636
														Total COLA:		115,036
														Total Premium Pay:		0
														Total Benefits:		1,939,183
														Total Pre-Vacancy:		4,965,855
														Minus Vacancy Adjustment of 5.92%:		(294,000)
														Total Post-Vacancy:		4,671,855
														Plus Lump Sum Premium Pay:		0
														Personal Services Line 100:		4,671,855

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	157,698	148,362	3.18%
1004 Unrestricted General Fund Receipts	4,456,880	4,193,013	89.75%
1007 Interagency Receipts	351,277	330,480	7.07%
<b>Total PCN Funding:</b>	<b>4,965,855</b>	<b>4,671,855</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Administrative Services**  
*FY25 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Information Technology MIS Component Budget Summary**

**Component: Information Technology MIS**

**Contribution to Department's Mission**

Provide information technology services department wide.

**Core Services**

- Provide Informational and Communication Services
- Develop and Maintain Information Technology Systems
- Install and Configure Office Automation and Data Processing Software Applications and Platforms
- Troubleshoot Hardware and Software Issues

**Major Component Accomplishments in 2023**

Continued efforts to convert existing legacy database to a new platform and configure to a new Microsoft Structured Query Language (SQL) Server database platform to accept legacy database objects.

Continued updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the modifications due to changing legislation and needs of the division. This includes changes regarding modification to the Earned Compliance Credit (ECC) process in respect to individuals who received a Suspended Entry of Judgement (SEJ).

Completed and implemented changes within ACOMS needed to issue prisoner identification (ID) cards upon release for those offenders who do not have a valid state ID.

Established and implemented necessary technology and infrastructure for remote learning pilot at the Yukon-Kuskokwim Correctional Center (YKCC), Anvil Mountain Correctional Center (AMCC), and Fairbanks Correctional Center (FCC).

**Key Component Challenges**

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its full potential to deliver accurate data and useful functionality to all end-user groups.

Expand and improve offender data capturing within ACOMS to meet the increased data requests and reporting requirements.

Convert our legacy database to a new Microsoft Structured Query Language (SQL) Server database platform to accept legacy database objects.

Upgrade, improve, and expand the ACOMS banking functionality to increase efficiencies department-wide. Fortification of the department's disaster preparedness and recovery capabilities.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

1) Probation, Prisons, Pardons, and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
<p><b>Contact:</b> Teri West, Administrative Services Director <b>Phone:</b> (907) 465-3311 <b>E-mail:</b> <a href="mailto:teri.west@alaska.gov">teri.west@alaska.gov</a></p>

Information Technology MIS Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	17	17	Annual Salaries		1,368,043
Part-time	0	0	COLA		87,589
Nonpermanent	0	0	Premium Pay		432
			Annual Benefits		892,404
			<i>Less 2.00% Vacancy Factor</i>		(46,969)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>		<b>2,301,499</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 5	1	0	1	0	2
Micro/Net Sp 1	6	0	0	0	6
Micro/Net Sp 2	0	0	1	0	1
Micro/Net Tc 2	3	0	0	1	4
Systems Programmer 2	1	0	0	0	1
Systems Programmer 3	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>17</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,310.3	1,404.2	1,404.2	1,404.2	2,301.5	2,301.5	897.3	63.9%
2000 Travel	0.2	2.8	2.8	2.8	32.8	32.8	30.0	1071.4%
3000 Services	682.3	948.1	948.1	948.1	979.1	979.1	31.0	3.3%
4000 Commodities	546.5	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,539.3</b>	<b>2,425.1</b>	<b>2,425.1</b>	<b>2,425.1</b>	<b>3,383.4</b>	<b>3,383.4</b>	<b>958.3</b>	<b>39.5%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	2,539.3	2,425.1	2,425.1	2,425.1	3,383.4	3,383.4	958.3	39.5%
<b>Unrestricted General (UGF)</b>	<b>2,539.3</b>	<b>2,425.1</b>	<b>2,425.1</b>	<b>2,425.1</b>	<b>3,383.4</b>	<b>3,383.4</b>	<b>958.3</b>	<b>39.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	11	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
		2,425.1										
	Subtotal	2,425.1	1,404.2	2.8	948.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		108.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$108.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.1												
FY2025 GGU 5% Cost of Living Adjustment: \$83.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.8												
Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trin	850.0	789.0	30.0	31.0	0.0	0.0	0.0	0.0	0	0	0
		850.0										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>3,383.4</b>	<b>2,301.5</b>	<b>32.8</b>	<b>979.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>3,383.4</b>	<b>2,301.5</b>	<b>32.8</b>	<b>979.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Information Technology MIS (698)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.2	2.8	32.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.2	2.8	32.8
2000	In-State Employee Travel	Travel for oversight of departmental technology operations and departmental management meetings.	0.2	2.8	32.8

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Information Technology MIS (698)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		682.3	948.1	979.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>682.3</b>	<b>948.1</b>	<b>979.1</b>
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	402.0	698.0	698.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.6	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.6	2.5	5.6
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.6	15.5	15.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.0	0.0	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges and Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	219.2	196.6	219.2
3017	Inter-Agency Information Technology Non-Telecommunications	E&ED - Department-wide Office of Information Technology (OIT) Core Services, OIT Server	0.8	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Information Technology MIS (698)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>682.3</b>	<b>948.1</b>	<b>979.1</b>
			Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	10.3	6.6	8.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	22.1	20.0	22.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.4	1.9	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Information Technology MIS (698)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		546.5	70.0	70.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			546.5	70.0	70.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	546.5	70.0	70.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Information Technology MIS (698)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>257.5</b>	<b>230.1</b>	<b>257.5</b>
With Department of Administration				234.6	210.1	235.4
With Department of Education and Early Development				0.8	0.0	0.0
With Department of Transportation and Public Facilities				22.1	20.0	22.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges and Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	219.2	196.6	219.2
3017	Inter-Agency Information Technology Non-Telecommunications	E&ED - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	0.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.3	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	10.3	6.6	8.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	22.1	20.0	22.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.4	1.9	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.0	0.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1362	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16J	12.0		70,941	5,040	432	48,498	124,911	124,911
20-1010	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16A / B	12.0		57,272	4,044	0	42,684	104,000	104,000
20-1047	Micro/Net Sp 2	FT	A	GP	Juneau	205	20G / J	12.0		95,815	6,766	0	58,575	161,156	161,156
20-1049	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,040	4,663	0	46,299	117,002	117,002
20-1050	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		91,353	6,451	0	56,735	154,539	154,539
20-1058	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		66,398	4,689	0	46,447	117,534	117,534
20-1088	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18E / F	12.0		75,173	5,308	0	50,064	130,545	130,545
20-2003	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,394	4,053	0	42,734	104,181	104,181
20-2024	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22M / N	12.0		118,248	8,350	0	67,824	194,422	194,422
20-2055	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		69,588	4,914	0	47,762	122,264	122,264
20-5215	Micro/Net Tc 2	FT	A	GP	Kenai	100	16D / E	12.0		63,657	4,495	0	45,316	113,468	113,468
20-6004	Analyst/Programmer 5	FT	A	GP	Juneau	205	22S	12.0		148,824	10,509	0	80,431	239,764	239,764
20-6914	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18C / D	12.0		69,765	4,926	0	47,835	122,526	122,526
20-7663	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		65,852	4,650	0	46,221	116,723	116,723
20-8013	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16A / B	12.0		57,798	4,081	0	42,901	104,780	104,780
20-8222	Systems Programmer 3	FT	A	SS	Anchorage	200	23M / N	12.0		128,073	0	0	75,857	203,930	203,930
25-0431	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18A / B	12.0		65,852	4,650	0	46,221	116,723	116,723

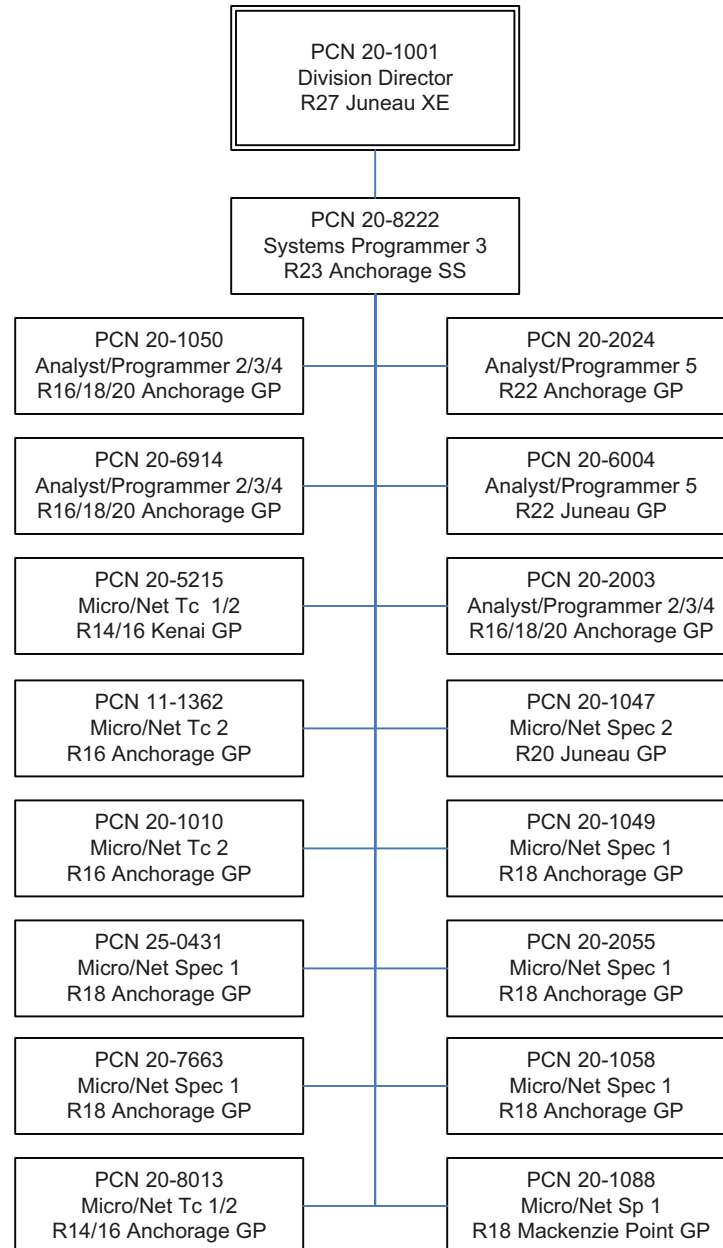
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>			<b>Total Salary Costs:</b>	1,368,043
							<b>Total COLA:</b>	87,589
							<b>Total Premium Pay:</b>	432
							<b>Total Benefits:</b>	892,404
							<b>Total Pre-Vacancy:</b>	2,348,468
							<b>Minus Vacancy Adjustment of 2.00%:</b>	(46,969)
							<b>Total Post-Vacancy:</b>	2,301,499
							<b>Plus Lump Sum Premium Pay:</b>	0
							<b>Personal Services Line 100:</b>	2,301,499

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	2,348,468	2,301,499	100.00%
<b>Total PCN Funding:</b>	<b>2,348,468</b>	<b>2,301,499</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



*Department of Corrections*  
**Information Technology MIS**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Research and Records Component Budget Summary**

**Component: Research and Records****Contribution to Department's Mission**

Provide offender data and maintain records.

**Core Services**

- Perform Statistical Data Analysis
- Provide Central Record Management and Archival Services

**Major Component Accomplishments in 2023**

Continued to review business practices and processes to establish and modify current and new policies to comply with the Federal Bureau of Investigation (FBI) Criminal Justice Information System (CJIS) security policy.

Completed the annual Permanent Fund Dividend (PFD) verification process to determine ineligibility of incarcerated persons and responded to 167 PFD denial appeals.

Recorded and responded to 200 court orders and subpoenas within the time frame required by court documents.

Converted 869 boxes of inmate hard files to digital imaging.

**Key Component Challenges**

Recruit, hire, and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Timely imaging of inactive offender criminal and medical records. There continues to be more than 12,472 boxes stored statewide which need to be imaged. Imaging these files will reduce current space/storage requirements.

Lack of infrastructure to implement an electronic system for offender records. Files are currently stored in conex containers, leased storage units, and leased warehouses all over the state creating exhaustive searches when attempting to locate an offender's record as well as high lease and storage costs.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
<p><b>Contact:</b> Teri West, Administrative Services Director <b>Phone:</b> (907) 465-3311 <b>E-mail:</b> <a href="mailto:teri.west@alaska.gov">teri.west@alaska.gov</a></p>

**Research and Records  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	675,045
Part-time	0	0	COLA	33,194
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	438,850
			<i>Less 3.00% Vacancy Factor</i>	(34,413)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,112,676</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	2	0	0	0	2
Criminal Justice Specialist	0	0	1	0	1
Criminal Justice Technician 2	0	0	1	0	1
Data Processing Manager 1	1	0	0	0	1
Research Analyst 2	0	0	1	0	1
Research Analyst 3	0	0	1	0	1
Research Analyst 4	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,026.3	1,043.3	1,043.3	1,043.3	1,112.7	1,112.7	69.4	6.7%
2000 Travel	5.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	411.4	81.9	81.9	81.9	55.3	55.3	-26.6	-32.5%
4000 Commodities	11.5	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,454.6</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,189.0</b>	<b>1,189.0</b>	<b>42.8</b>	<b>3.7%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,454.6	1,146.2	1,146.2	1,146.2	1,189.0	1,189.0	42.8	3.7%
<b>Unrestricted General (UGF)</b>	<b>1,454.6</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,146.2</b>	<b>1,189.0</b>	<b>1,189.0</b>	<b>42.8</b>	<b>3.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
		1,146.2										
	Subtotal	1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$46.2												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$2.7												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$31.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$11.3												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Research and Records												
	LIT	0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,189.0	1,112.7	10.0	55.3	11.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	1,189.0	1,112.7	10.0	55.3	11.0	0.0	0.0	0.0	8	0	0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Research and Records (2758)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		5.4	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>5.4</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Instate employee travel for training and auditing of offender DNA sample collections.	2.2	10.0	7.0
2002	Out of State Employee Travel	Out of state employee travel for security/technology conference.	3.2	0.0	3.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Research and Records (2758)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			411.4	81.9	55.3
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>411.4</b>	<b>81.9</b>	<b>55.3</b>
3002	Legal and Judicial Services	Transcription or recording services, i.e., case transcription or recording from one media into another.		250.5	18.8	8.8
3003	Information Technology	Imaging software maintenance/licensing.		25.1	8.0	8.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.		2.3	0.4	0.4
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		24.8	7.0	7.0
3008	Utilities	Disposal services, e.g. trash service, dump fees.		0.7	0.2	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		1.1	1.5	1.5
3011	Other Services	Other professional services contracts, e.g., construction consulting services, training, safety, graphics.		0.3	0.0	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		22.3	14.0	12.0
3018	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology		2.2	3.0	1.7

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Research and Records (2758)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>411.4</b>	<b>81.9</b>	<b>55.3</b>
	Telecommunications		(OIT) Telephone charges.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	4.2	3.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	72.7	22.5	10.2
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.3	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.3	0.5	0.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Research and Records (2758)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		11.5	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>11.5</b>	<b>11.0</b>	<b>11.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	11.5	11.0	10.5
4004	Safety	Safety supplies and DNA sample labeling and printing supplies.	0.0	0.0	0.5

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Research and Records (2758)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>106.6</b>	<b>46.0</b>	<b>29.4</b>
With Department of Administration				33.6	23.0	18.7
With Department of Transportation and Public Facilities				73.0	23.0	10.7
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	22.3	14.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.2	3.0	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	4.2	3.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	72.7	22.5	10.2
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.3	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.3	0.5	0.5

## Personal Services Expenditure Detail

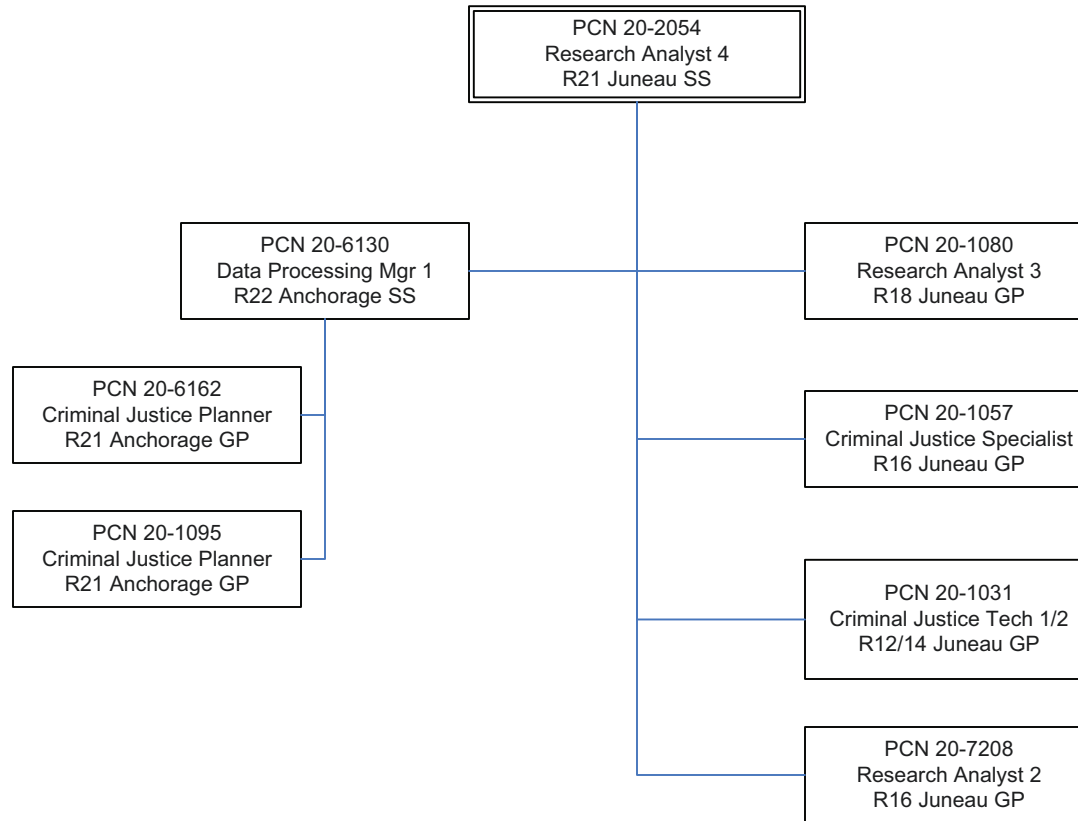
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Research and Records (2758)  
**RDU:** Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1031	Criminal Justice Technician 2	FT	A	GP	Juneau	205	14F / G	12.0		61,425	4,338	0	44,396	110,159	110,159
20-1057	Criminal Justice Specialist	FT	A	GP	Juneau	205	16N	12.0		84,650	5,978	0	53,972	144,600	144,600
20-1080	Research Analyst 3	FT	A	GP	Juneau	205	18E / F	12.0		78,678	5,556	0	51,510	135,744	135,744
20-1095	Criminal Justice Planner	FT	A	GP	Anchorage	200	21B / C	12.0		83,105	5,868	0	53,335	142,308	142,308
20-2054	Research Analyst 4	FT	A	SS	Juneau	205	21A	12.0		86,070	0	0	58,539	144,609	144,609
20-6130	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M / N	12.0		118,916	0	0	72,082	190,998	190,998
20-6162	Criminal Justice Planner	FT	A	GP	Anchorage	200	21J	12.0		99,216	7,006	0	59,977	166,199	166,199
20-7208	Research Analyst 2	FT	A	GP	Juneau	205	16C / D	12.0		62,985	4,448	0	45,039	112,472	112,472
		Total Positions	New	Deleted										Total Salary Costs:	675,045
														Total COLA:	33,194
Full Time Positions:		8	0	0										Total Premium Pay:	0
Part Time Positions:		0	0	0										Total Benefits:	438,850
Non Permanent Positions:		0	0	0											
Positions in Component:		8	0	0										Total Pre-Vacancy:	1,147,089
														Minus Vacancy Adjustment of 3.00%:	(34,413)
														Total Post-Vacancy:	1,112,676
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,112,676
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1004 Unrestricted General Fund Receipts				1,147,089	1,112,676	100.00%									
Total PCN Funding:				1,147,089	1,112,676	100.00%									

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Research and Records**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections DOC State Facilities Rent Component Budget Summary**



**Component: DOC State Facilities Rent****Contribution to Department's Mission**

Leased space within state-owned buildings.

**Core Services**

- State Facilities Rent Structure

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

No key issues.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

**Contact Information**

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**Component Detail All Funds**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)  
**RDU:** Administration and Support (271)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)

**RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		289.9										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** DOC State Facilities Rent (2464)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			289.9	289.9	289.9
Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				289.9	289.9	289.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease costs associated with State owned facilities.	289.9	289.9	289.9

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>289.9</b>	<b>289.9</b>	<b>289.9</b>
With Department of Transportation and Public Facilities				289.9	289.9	289.9
Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease costs associated with State owned facilities.	289.9	289.9	289.9

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Population Management Results Delivery Unit Budget Summary**

## Population Management Results Delivery Unit

### Contribution to Department's Mission

Enhance the safety of communities.

### Core Services

- Provide Secure Confinement
- Provide Reformative Programs
- Provide Supervised Release and Reentry
- Training Oversight
- Provide Facility Infrastructure Maintenance

### Major RDU Accomplishments in 2023

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increases the beds at the farm by approximately 30 beds.

Implemented a pilot Spring Creek Correctional Center (SCCC) Temporary Duty (TDY) program to assist with staffing levels to ensure the safety and security of the facility, population, and staff.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

Effectively managed statewide prisoner populations more efficiently, including moving over 100 prisoners out of Spring Creek Correctional Center due to staffing shortages and moving over 100 prisoners out of Lemon Creek Correctional Center to allow critical structural repairs. Through aggressive population management, including strategic daily, weekly, and monthly prisoner movement, the Division has kept every facility at approximately 25 percent below its designated capacity, to ensure safe and secure operations.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

### Key RDU Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Replace outdated and obsolete failing security systems and equipment.

Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention.

Maintenance and upkeep of aging correctional facilities and obsolete security systems.

Identify, coordinate, and implement prison industry programs to provide job skills development and rehabilitation for the productive engagement of offenders while incarcerated.

Transitioning offenders from institutional treatment programs to limited community based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs.

Ensure the Department is providing habilitative programs that aid offenders with successful reentry into Alaska's communities.

Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings.

Recruitment and retention of well-trained providers to meet offenders reformative needs for successful reentry and reduced recidivism.

Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program

Increase Community Residential Centers and Electronic Monitoring placements.

Increase the number of applicants for special medical, discretionary, and early parole termination.

Increase eligibility of offenders for community placement who are currently limited by regulation, policy and municipal ordinances.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

Contact Information
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**Population Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Overtime and Incentive Costs	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0	7,500.0
Recruitment and Retention	1,029.1	0.0	0.0	1,029.1	563.3	0.0	0.0	563.3	702.4	0.0	0.0	702.4
Correctional Academy	1,707.8	0.0	0.0	1,707.8	1,598.1	0.0	0.0	1,598.1	1,634.2	0.0	0.0	1,634.2
Institution Director's Office	2,142.6	0.0	0.0	2,142.6	2,067.7	0.0	143.4	2,211.1	7,563.0	0.0	145.7	7,708.7
Classification and Furlough	1,270.2	0.0	0.0	1,270.2	1,257.3	0.0	0.0	1,257.3	1,298.8	0.0	0.0	1,298.8
Out-of-State Contractual	234.0	0.0	0.0	234.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	5,282.2	140.0	0.0	5,422.2	4,224.8	140.0	0.0	4,364.8	3,775.0	140.0	0.0	3,915.0
Point of Arrest	582.3	0.0	0.0	582.3	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	21,953.0	0.0	15,611.2	37,564.2	19,680.7	1,594.8	15,762.5	37,038.0	21,816.5	0.0	16,291.7	38,108.2
Anvil Mtn Correctional Center	8,516.6	0.0	0.0	8,516.6	7,652.1	382.5	0.0	8,034.6	8,243.8	24.9	0.0	8,268.7
Combined Hiland Mtn Corr Ctr	18,786.6	0.0	0.0	18,786.6	16,697.6	221.9	0.0	16,919.5	17,436.5	0.0	0.0	17,436.5
Fairbanks Correctional Center	15,156.2	0.0	0.0	15,156.2	13,603.3	365.7	0.0	13,969.0	14,399.4	0.0	0.0	14,399.4
Goose Creek Correctional Center	47,233.4	0.0	0.0	47,233.4	45,378.6	1,471.0	0.0	46,849.6	48,229.1	0.0	0.0	48,229.1
Ketchikan Correctional Center	5,357.2	0.0	0.0	5,357.2	5,176.3	217.4	0.0	5,393.7	5,555.3	0.0	0.0	5,555.3
Lemon Creek Correctional Ctr	12,527.8	288.5	0.0	12,816.3	11,398.4	1,710.0	0.0	13,108.4	12,948.7	511.0	0.0	13,459.7
Mat-Su Correctional Center	8,000.7	0.0	0.0	8,000.7	7,386.4	52.4	0.0	7,438.8	7,676.5	0.0	0.0	7,676.5

FY2025 Governor  
Department of Corrections

Released December 14, 2023

**Population Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2023 Actuals</b>				<b>FY2024 Management Plan</b>				<b>FY2025 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Palmer Correctional Center	16,946.8	0.0	0.0	16,946.8	17,496.5	217.7	0.0	17,714.2	18,158.3	0.0	0.0	18,158.3
Spring Creek Correctional Ctr	25,457.5	0.0	0.0	25,457.5	25,494.4	372.1	0.0	25,866.5	26,594.8	0.0	0.0	26,594.8
Wildwood Correctional Center	17,850.7	32.8	0.0	17,883.5	16,911.5	224.9	0.0	17,136.4	17,638.5	13.6	0.0	17,652.1
Yukon-Kuskokwim Corr Center	10,891.0	167.9	0.0	11,058.9	10,677.8	230.5	0.0	10,908.3	11,172.9	61.9	0.0	11,234.8
Pt.MacKenzie Correctional Farm	5,950.4	0.0	0.0	5,950.4	4,757.8	184.7	0.0	4,942.5	5,071.1	0.0	0.0	5,071.1
Probat &Parole Dir Office	855.1	0.0	0.0	855.1	1,010.5	0.0	50.0	1,060.5	1,046.5	0.0	50.0	1,096.5
Pre-Trial Services	14,371.9	0.0	0.0	14,371.9	11,786.6	0.0	0.0	11,786.6	16,486.4	0.0	0.0	16,486.4
Statewide Probation and Parole	17,613.8	0.0	0.0	17,613.8	18,155.4	0.0	0.0	18,155.4	18,858.8	0.0	0.0	18,858.8
Regional and Community Jails	9,986.7	0.0	0.0	9,986.7	10,000.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
Parole Board	1,809.0	0.0	0.0	1,809.0	1,990.8	0.0	0.0	1,990.8	2,060.8	0.0	0.0	2,060.8
<b>Totals</b>	<b>271,512.6</b>	<b>629.2</b>	<b>15,611.2</b>	<b>287,753.0</b>	<b>263,394.6</b>	<b>7,385.6</b>	<b>15,955.9</b>	<b>286,736.1</b>	<b>286,796.0</b>	<b>751.4</b>	<b>16,487.4</b>	<b>304,034.8</b>

**Population Management**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2024 Management Plan</b>	<b>259,337.8</b>	<b>4,056.8</b>	<b>7,385.6</b>	<b>15,955.9</b>	<b>286,736.1</b>
<b>One-time items:</b>					
-Inmate Transportation	-525.0	0.0	0.0	0.0	-525.0
<b>Adjustments which</b>					
<b>continue current level of</b>					
<b>service:</b>					
-Recruitment and Retention	14.1	0.0	0.0	0.0	14.1
-Correctional Academy	36.1	0.0	0.0	0.0	36.1
-Institution Director's Office	45.3	0.0	0.0	2.3	47.6
-Classification and Furlough	41.5	0.0	0.0	0.0	41.5
-Inmate Transportation	75.2	0.0	0.0	0.0	75.2
-Anchorage Correctional Complex	2,083.2	52.6	-1,594.8	529.2	1,070.2
-Anvil Mtn Correctional Center	591.7	0.0	-357.6	0.0	234.1
-Combined Hiland Mtn Corr Ctr	738.9	0.0	-221.9	0.0	517.0
-Fairbanks Correctional Center	796.1	0.0	-365.7	0.0	430.4
-Goose Creek Correctional Center	2,850.5	0.0	-1,471.0	0.0	1,379.5
-Ketchikan Correctional Center	379.0	0.0	-217.4	0.0	161.6
-Lemon Creek Correctional Ctr	1,550.3	0.0	-1,199.0	0.0	351.3
-Mat-Su Correctional Center	290.1	0.0	-52.4	0.0	237.7
-Palmer Correctional Center	661.8	0.0	-217.7	0.0	444.1
-Spring Creek Correctional Ctr	1,100.4	0.0	-372.1	0.0	728.3
-Wildwood Correctional Center	727.0	0.0	-211.3	0.0	515.7
-Yukon-Kuskokwim Corr Center	495.1	0.0	-168.6	0.0	326.5
-Pt.MacKenzie Correctional Farm	313.3	0.0	-184.7	0.0	128.6
-Probat &Parole Dir Office	36.0	0.0	0.0	0.0	36.0
-Pre-Trial Services	464.8	0.0	0.0	0.0	464.8
-Statewide Probation and Parole	703.4	0.0	0.0	0.0	703.4
-Parole Board	70.0	0.0	0.0	0.0	70.0
<b>Proposed budget</b>					
<b>increases:</b>					
-Recruitment and Retention	125.0	0.0	0.0	0.0	125.0
-Institution Director's Office	5,450.0	0.0	0.0	0.0	5,450.0
-Pre-Trial Services	4,235.0	0.0	0.0	0.0	4,235.0

**Population Management**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2025 Governor</b>	<b>282,686.6</b>	<b>4,109.4</b>	<b>751.4</b>	<b>16,487.4</b>	<b>304,034.8</b>

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Overtime and Incentive Costs Component Budget Summary**

<b>Component: Overtime and Incentive Costs</b>
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**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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**Component Detail All Funds**  
**Department of Corrections**

**Component:** Overtime and Incentive Costs (3415)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Overtime and Incentive Costs (3415)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,500.0											
	Subtotal	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	7,500.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Recruitment and Retention Component Budget Summary**

**Component: Recruitment and Retention**

**Contribution to Department's Mission**

Recruit, hire, and retain qualified correctional and probation officers.

**Core Services**

- Recruitment
- Employee Retention

**Major Component Accomplishments in 2023**

Attended 20 recruitment events in Anchorage, Mat-Su Valley, Joint Base Elmendorf-Richardson, Kenai Peninsula, Fairbanks, the Alaska State Fair as well as other virtual platforms assisting with reaching 1,095 applicants.

Participated quarterly in the National Wellness Consortium, collaborating with correctional agencies nationwide.

Reviewed more than 1,050 correctional officer applications resulting in 331 applicants being moved forward in the hiring process.

Hired 140 new correctional officers who successfully completed the required psychological and medical testing and background investigations.

**Key Component Challenges**

Recruit, hire, and retain a workforce of qualified correctional and probation officers to meet the challenge of public protection and facility standards department-wide.

Expanding recruitment efforts that successfully attract applicants.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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**Recruitment and Retention  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	4	4	Annual Salaries	212,475
Part-time	0	0	COLA	12,475
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	167,724
			<i>Less 3.00% Vacancy Factor</i>	(11,780)
			Lump Sum Premium Pay	36,500
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>417,394</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Correctional Officer 1	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Recruitment and Retention (3279)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	416.3	400.4	400.4	400.4	417.4	417.4	17.0	4.2%
2000 Travel	57.9	36.2	36.2	36.2	36.2	36.2	0.0	0.0%
3000 Services	441.5	126.7	126.7	126.7	123.8	248.8	122.1	96.4%
4000 Commodities	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,029.1</b>	<b>563.3</b>	<b>563.3</b>	<b>563.3</b>	<b>577.4</b>	<b>702.4</b>	<b>139.1</b>	<b>24.7%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,029.1	563.3	563.3	563.3	577.4	702.4	139.1	24.7%
<b>Unrestricted General (UGF)</b>	<b>1,029.1</b>	<b>563.3</b>	<b>563.3</b>	<b>563.3</b>	<b>577.4</b>	<b>702.4</b>	<b>139.1</b>	<b>24.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Recruitment and Retention (3279)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT    PPT		NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
		563.3										
	Subtotal	563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$17.0												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$1.6												
FY2025 GGU 5% Cost of Living Adjustment: \$10.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$3.6												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Recruitment and Retention (3279)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		577.4	417.4	36.2	123.8	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Medical Testing and Travel Cost Increases												
Inc		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Increase authority within the Recruitment and Retention component to address increased costs associated with Correctional Officer (CO) and Probation Officer (PO) applicant medical testing and travel.												
Medical testing of all CO and PO applicants is required under the Alaska Police Standards Council (APSC). The Department of Corrections (DOC) solicited and negotiated a contract for medical testing of applicants at a cost of \$890.00 per test. During FY2023, DOC had 174 CO and PO applicants that passed all phases of the background including the psychological testing which required payment of the medical testing. Additionally, approximately 20-25percent required travel arrangements (of which 15 percent were from out of state).												
Totals		702.4	417.4	36.2	248.8	0.0	0.0	0.0	0.0	4	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Recruitment and Retention (3279)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		57.9	36.2	36.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>57.9</b>	<b>36.2</b>	<b>36.2</b>
2000	In-State Employee Travel	Travel to meet required regional and statewide training sessions.	34.9	36.2	36.2
2002	Out of State Employee Travel	Out of State pre-hire travel for recruitment - new employee required medical testing.	0.7	0.0	0.0
2003	Out of State Non-Employee Travel	Out of State non-employee travel for new employee required medical testing.	22.3	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Recruitment and Retention (3279)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		441.5	126.7	248.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>441.5</b>	<b>126.7</b>	<b>248.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.2	2.5	2.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.9	3.5	3.5
3005	Health Services	New employee physical reimbursements.	313.4	35.4	125.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1	1.5
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	68.6	25.0	27.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.7	12.0	10.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by	0.0	0.0	1.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Recruitment and Retention (3279)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>441.5</b>	<b>126.7</b>	<b>248.8</b>
3011	Other Services		maintenance or lease agreements. Other professional services for grants and contracts, e.g., reentry services/support, construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, medical testing reimbursements, safety, graphics.	0.6	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.8	11.0	11.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.6	1.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	4.0	5.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	28.1	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	0.6	1.0	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.0	5.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.0	0.0	3.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Recruitment and Retention (3279)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		113.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>113.4</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	84.2	0.0	0.0
4002	Household/Institutional	Supplies and other miscellaneous expenses.	29.2	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Recruitment and Retention (3279)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>44.0</b>	<b>47.2</b>	<b>71.2</b>
With Department of Administration				15.9	17.2	37.7
With Department of Transportation and Public Facilities				28.1	30.0	33.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	10.8	11.0	11.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.6	1.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	4.0	5.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	28.1	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	0.6	1.0	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.0	5.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	0.0	0.0	3.5

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Recruitment and Retention (3279)  
**RDU:** Population Management (550)

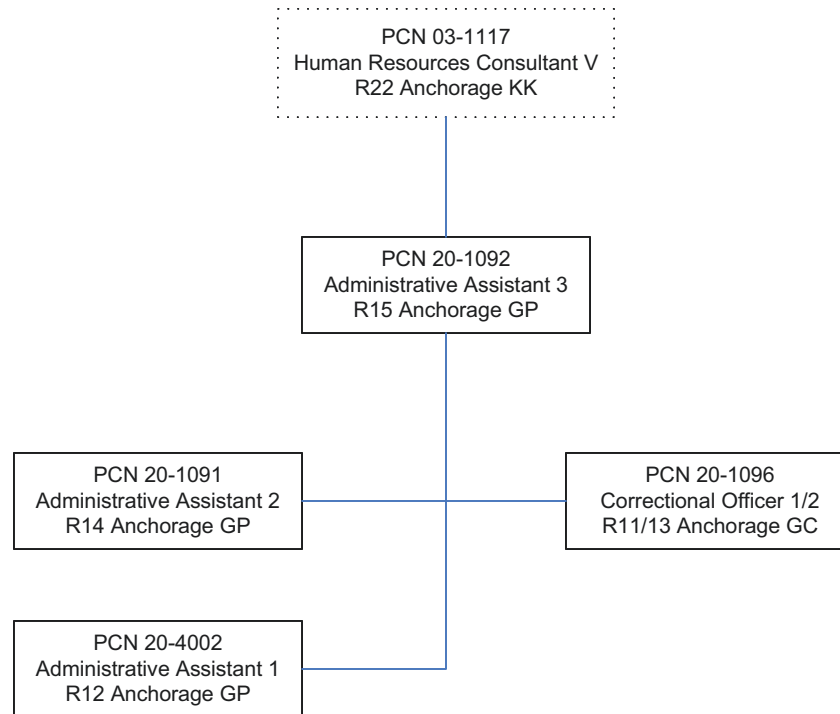
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1091	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		54,164	3,825	0	41,402	99,391	99,391
20-1092	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		53,313	3,765	0	41,052	98,130	98,130
20-1096	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / B	12.0		59,699	1,686	0	47,523	108,908	108,908
20-4002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,299	3,199	0	37,747	86,245	86,245
														Total Salary Costs: 212,475	
														Total COLA: 12,475	
														Total Premium Pay: 0	
														Total Benefits: 167,724	
														Total Pre-Vacancy: 392,674	
														Minus Vacancy Adjustment of 3.00%: (11,780)	
														Total Post-Vacancy: 380,894	
														Plus Lump Sum Premium Pay: 36,500	
														Personal Services Line 100: 417,394	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	392,674	380,894	100.00%
<b>Total PCN Funding:</b>	<b>392,674</b>	<b>380,894</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 Unrestricted General Fund Receipts	36,500	100.00%
<b>Total Lump Sum Funding:</b>	<b>36,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Recruitment and Retention**  
*FY 2025 Organizational Structure*



Note: Boxes with dotted lines are  
budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Correctional Academy Component Budget Summary**

## Component: Correctional Academy

### Contribution to Department's Mission

Coordinate and conduct training of the department's correctional and probation officers.

### Core Services

- Train Correctional Officers
- Train Probation Officers

### Major Component Accomplishments in 2023

Provided training to officers totaling 48,208 hours to include: taser instructor course, firearms Instructor course, basic auto pistol, methods of instruction course, Field Training Officer (FTO) course, control tactics instructor course.

Provided training for a firearms instructor recertification course certifying in-service instructors to provide training and certification in red dots sights transition and patrol rifle transition.

Built new curriculum, updated existing curriculum, and certified lesson plans through Alaska Police Standards Council (APSC) for the launch of Pretrial, Probation and Parole (DP3) Training Academy.

The Correctional Academy trained 92 new correctional officers and 37 new probation officers for their certification.

Received APSC certification for rifle transition training course, red dot sight transition training course, flash sound diversionary device course, and chemical agents course.

Reviewed and recertified Municipal Academy curriculum with APSC.

Hosted Use of Force Instructor, Glock Armorer, Remington Armorer, Officer Safety and Awareness and Less Lethal Instructor courses.

### Key Component Challenges

Continue to develop the existing training staff and look at innovative ways to meet the increasing number of trainees.

Implement alternative methods of instruction such as blended learning and other E-Learning practices. These blended methods have the potential to reach large numbers of students/officers and have been effective with other organizations spread over a large geographical area.

Continue to develop and train cadres of instructors to provide basic instruction and in-service training at department institutions and field offices around the state. Currently, the Department's specific training needs for instructors include:

- Firearms
- One-on-one control tactics
- First Aid/CPR
- Motivational interviewing
- Levels of Service Inventory-Revised (LSI-R)
- Methods of Instruction
- Taser training

### Significant Changes in Results to be Delivered in FY2025



No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
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Correctional Academy Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	8	8	Annual Salaries		731,855
Part-time	0	0	COLA		19,136
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		477,624
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>		<b>1,228,615</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	4	4
Correctional Supervisor	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	993.6	1,076.6	1,076.6	1,121.7	1,228.6	1,228.6	106.9	9.5%
2000 Travel	155.9	111.4	111.4	111.4	111.4	111.4	0.0	0.0%
3000 Services	351.7	340.4	340.4	295.3	224.5	224.5	-70.8	-24.0%
4000 Commodities	206.6	69.7	69.7	69.7	69.7	69.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,707.8</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,634.2</b>	<b>1,634.2</b>	<b>36.1</b>	<b>2.3%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,707.8	1,598.1	1,598.1	1,598.1	1,634.2	1,634.2	36.1	2.3%
<b>Unrestricted General (UGF)</b>	<b>1,707.8</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,598.1</b>	<b>1,634.2</b>	<b>1,634.2</b>	<b>36.1</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
		1,598.1										
	Subtotal	1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Correctional Academy												
	LIT	0.0	45.1	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
	Subtotal	1,598.1	1,121.7	111.4	295.3	69.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$39.5												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$8.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.1												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$11.9												
FY2025 GGU 5% Cost of Living Adjustment: \$6.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$12.3												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Align Authority with Anticipated Personal Services Expenditures within Correctional Academy</b>												
	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
	<b>Subtotal</b>	<b>1,634.2</b>	<b>1,228.6</b>	<b>111.4</b>	<b>224.5</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,634.2	1,228.6	111.4	224.5	69.7	0.0	0.0	0.0	8	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Correctional Academy (703)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		155.9	111.4	111.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>155.9</b>	<b>111.4</b>	<b>111.4</b>
2000	In-State Employee Travel	Travel to provide training at various locations, departmental staff to attend academies, certification training, conferences and seminars, and to attend regional meetings.	154.0	111.4	106.4
2002	Out of State Employee Travel	Out of State non-employee travel for new employee medical testing.	1.9	0.0	5.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Correctional Academy (703)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		351.7	295.3	224.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>351.7</b>	<b>295.3</b>	<b>224.5</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	20.6	2.5	5.5
3003	Information Technology	Information Technology services, i.e. data processing, telecommunications, and communications services.	0.0	0.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.8	0.8	1.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.1	1.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.8	0.1	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	3.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	13.0	5.0	10.0
3011	Other Services	Professional Services contracts for consulting services and psychological testing and health	0.2	0.2	0.4



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Correctional Academy (703)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>351.7</b>	<b>295.3</b>	<b>224.5</b>
			exams of new recruits and prisoner transportation officers.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	20.5	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	5.5	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	4.7	4.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	268.4	246.0	161.4
3024	Inter-Agency Legal	Law - Department-wide	(Dept) Civil Law Class for Municipal Academy charges.	5.4	5.4	5.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.0	4.0	4.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Correctional Academy (703)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		206.6	69.7	69.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>206.6</b>	<b>69.7</b>	<b>69.7</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	18.6	7.5	7.3
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	5.5	4.0	4.0
4003	Scientific and Medical	Medical and scientific supplies, i.e., laboratory, instruments, K-9 unit, and other related supplies.	1.3	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	180.0	57.3	57.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	1.2	0.8	0.8

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Correctional Academy (703)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>313.2</b>	<b>285.7</b>	<b>201.1</b>
With Department of Administration				35.4	30.3	30.3
With Department of Transportation and Public Facilities				272.4	250.0	165.4
With Department of Law				5.4	5.4	5.4
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	20.5	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	5.5	5.5	5.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	7.5	4.7	4.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	268.4	246.0	161.4
3024	Inter-Agency Legal	Law - Department-wide	(Dept) Civil Law Class for Municipal Academy charges.	5.4	5.4	5.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.0	4.0	4.0

## Personal Services Expenditure Detail

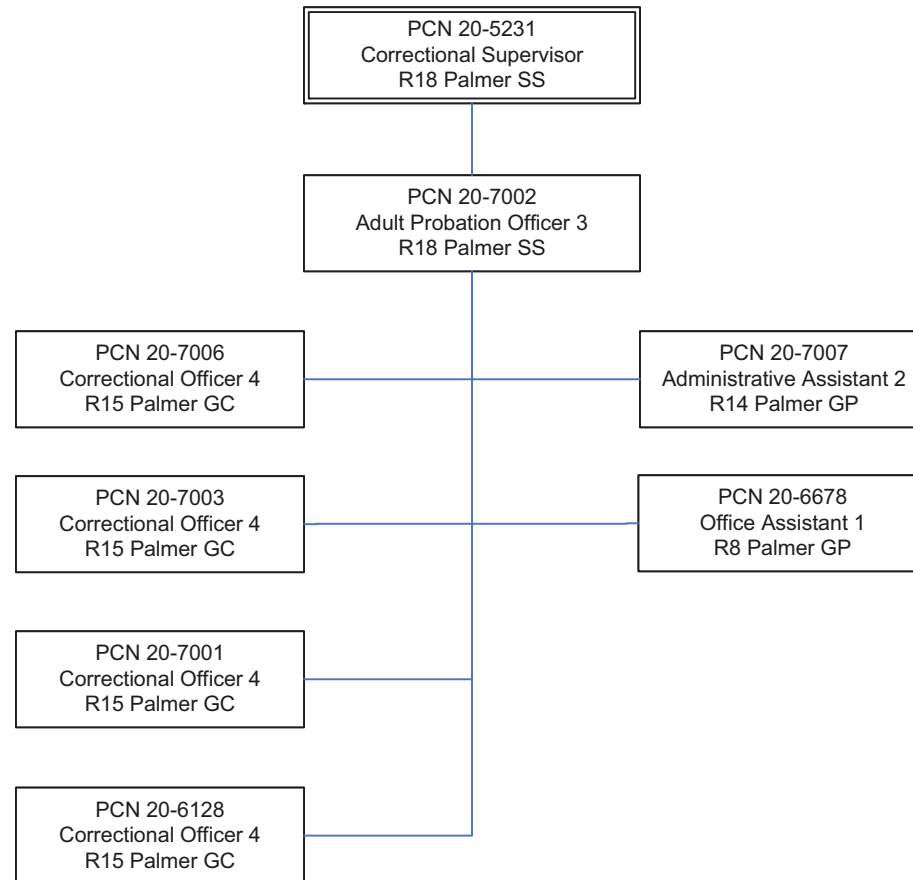
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5231	Correctional Supervisor	FT	P	SS	Palmer	99	18Q / R	12.0		107,325	0	0	67,303	174,628	174,628
20-6128	Correctional Officer 4	FT	P	GC	Palmer	100	15T / U	12.0		135,515	3,828	0	78,781	218,124	218,124
20-6678	Office Assistant 1	FT	A	GP	Palmer	200	8N	12.0		47,288	3,339	0	38,567	89,194	89,194
20-7001	Correctional Officer 4	FT	P	GC	Palmer	100	15C / D	12.0		83,132	2,348	0	57,184	142,664	142,664
20-7002	Adult Probation Officer 3	FT	P	SS	Palmer	500	20L	12.0		99,757	0	0	64,182	163,939	163,939
20-7003	Correctional Officer 4	FT	P	GC	Palmer	100	15K	12.0		96,535	2,727	0	62,710	161,972	161,972
20-7006	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		107,792	3,045	0	67,351	178,188	178,188
20-7007	Administrative Assistant 2	FT	A	GP	Palmer	200	14D / E	12.0		54,511	3,849	0	41,546	99,906	99,906
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div>														Total Salary Costs:	731,855
<div> <div>Full Time Positions:</div> <div>8</div> <div>0</div> <div>0</div> </div>														Total COLA:	19,136
<div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Premium Pay:	0
<div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div>														Total Benefits:	477,624
<div> <div>Positions in Component:</div> <div>8</div> <div>0</div> <div>0</div> </div>															
Total Component Months: 96.0															
														Total Pre-Vacancy:	1,228,615
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	1,228,615
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,228,615
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 Unrestricted General Fund Receipts						1,228,615	1,228,615	100.00%							
Total PCN Funding:						1,228,615	1,228,615	100.00%							

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Correctional Academy**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Institution Director's Office Component Budget Summary**

**Component: Institution Director's Office****Contribution to Department's Mission**

Provide overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the department.

**Core Services**

- Plan, Direct, Organize and Control Activities of the Division

**Major Component Accomplishments in 2023**

Conducted Director audits of all 13 prison facilities to assess overall compliance of prison operations with established policy, procedures, and standards. The audits focused on life and safety, security, and public safety. They ensured facilities were operating properly and verified compliance in high risk and highly litigated areas such as segregation, medical, use of force, and the Federal Prison Rape Elimination Act (PREA). The audit included a visual inspection of all areas of each facility with an emphasis on sanitation, cleanliness and ensuring all structures were in good repair.

Effectively managed statewide prisoner populations more efficiently, including moving over 100 prisoners out of Spring Creek Correctional Center due to staffing shortages and moving over 100 prisoners out of Lemon Creek Correctional Center to allow critical structural repairs. Through aggressive population management, including strategic daily, weekly, and monthly prisoner movement, the Division has kept every facility at approximately 25 percent below its designated capacity, to ensure safe and secure operations.

Instituted scenario-based emergency response training for all institutions utilizing an incident command system to supplement the basic training.

Implemented a pilot Spring Creek Correctional Center (SCCC) Temporary Duty (TDY) program to assist with staffing levels to ensure the safety and security of the facility, population, and staff.

**Key Component Challenges**

Recruit, hire, and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Staff facilities off the road system with traveling correctional and medical employees.

Manage prisoner population in safe, secure correctional facilities.

Contain overtime costs and maintain fiscal parameters within the correctional facilities and Transportation Unit.

Reduce the ongoing deterioration of the facilities.

Participate in the facility expansion projects throughout the division while continuing operational management of the institutions.

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote offender and staff safety with an emphasis on reentry and evidenced-based programming.

Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention.

Identify and implement prison industries programs for job skill development and rehabilitation programming.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

**Contact Information**

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Institution Director's Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	10	10	Annual Salaries		946,005
Part-time	0	0	COLA		30,129
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		612,018
			<i>Less 3.00% Vacancy Factor</i>		(47,645)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>		<b>1,540,507</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Chaplain	2	0	0	0	2
Chief Time Accounting Officer	0	0	0	1	1
Criminal Justice Planner	0	0	0	1	1
Criminal Justice Technician 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	2	0	0	0	2
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,321.5	1,276.5	1,276.5	1,482.1	1,540.5	1,540.5	58.4	3.9%
2000 Travel	56.7	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	734.8	885.7	885.7	680.1	669.3	6,119.3	5,439.2	799.8%
4000 Commodities	29.6	27.7	27.7	27.7	27.7	27.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,142.6</b>	<b>2,211.1</b>	<b>2,211.1</b>	<b>2,211.1</b>	<b>2,258.7</b>	<b>7,708.7</b>	<b>5,497.6</b>	<b>248.6%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	145.7	145.7	2.3	1.6%
1004 Gen Fund (UGF)	2,142.6	2,067.7	2,067.7	2,067.7	2,113.0	7,563.0	5,495.3	265.8%
<b>Unrestricted General (UGF)</b>	<b>2,142.6</b>	<b>2,067.7</b>	<b>2,067.7</b>	<b>2,067.7</b>	<b>2,113.0</b>	<b>7,563.0</b>	<b>5,495.3</b>	<b>265.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>143.4</b>	<b>143.4</b>	<b>143.4</b>	<b>145.7</b>	<b>145.7</b>	<b>2.3</b>	<b>1.6%</b>
<b>Positions:</b>								
Permanent Full Time	9	9	9	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		143.4										
1004 Gen Fund		2,067.7										
Subtotal		2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Institutional Director's Office												
LIT		0.0	205.6	0.0	-205.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
Add Division Operations Manager (20-5823) for Staffing Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Division Operations Manager (20-5823), range 24, located in Anchorage, for staffing support to meet departmental operational needs.												
Subtotal		2,211.1	1,482.1	21.2	680.1	27.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		50.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$52.8												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$7.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$28.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$16.2												
Transfer Authority Departmentwide to Meet Information Technology Charges												
Trout		-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Institution Director's Office												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,258.7	1,540.5	21.2	669.3	27.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Operational Costs Increases	Inc	5,450.0	0.0	0.0	5,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,450.0											
Increase authority within the Institutions Director's Office for allocation throughout the 13 operating facilities. The current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. This funding will be allocated to personal services, travel, services, and commodity lines. Increased costs within these lines are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, new applicant travel, move and relocation costs, employee provided housing, training and certification, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (i.e., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and the related shipping costs).												
Total increase of \$5,450.0 is distributed as follows:												
\$929.1 Anchorage Correctional Complex												
\$199.3 Anvil Mountain Correctional Center												
\$439.6 Combined Hiland Mountain Correctional Center												
\$354.7 Fairbanks Correctional Center												
\$1,105.3 Goose Creek Correctional Center												
\$125.4 Ketchikan Correctional Center												
\$299.9 Lemon Creek Correctional Center												
\$187.2 Matanuska-Susitna Correctional Center												
\$396.6 Palmer Correctional Center												
\$595.7 Spring Creek Correctional Center												
\$419.2 Wildwood Correctional Center												
\$258.8 Yukon-Kuskokwim Correctional Center												
\$139.2 Pt. Mackenzie Correctional Farm												
	Totals	7,708.7	1,540.5	21.2	6,119.3	27.7	0.0	0.0	0.0	10	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Institution Director's Office (1381)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		56.7	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>56.7</b>	<b>21.2</b>	<b>21.2</b>
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	55.5	21.2	18.2
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	1.2	0.0	3.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		734.8	680.1	6,119.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>734.8</b>	<b>680.1</b>	<b>6,119.3</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	104.9	50.5	5,105.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	12.5
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communication services.	5.4	0.0	5.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.7	4.0	4.7
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	20.0	2.0	20.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.1	18.1	18.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	7.4	3.5	7.4
3011	Other Services	Professional service costs related to	18.5	200.0	320.4

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>734.8</b>	<b>680.1</b>	<b>6,119.3</b>
		safety, auditing, conference registration fees, training, membership dues to professional organizations, costs associated for one additional drug dog to combat contraband at all the facilities, photocopy all incoming inmate mail and only distribute copies to reduce contraband, liquidated seized assets, costs associated with the inmate population due to the changes in sentencing ranges, costs associated with housing and care for persons committed to the departments custody, and other miscellaneous services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.3	41.3	41.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.4	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	8.4	21.9	21.9
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	49.2	52.4	52.4
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	457.2	236.2	460.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER)	2.1	12.3	12.3



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>734.8</b>	<b>680.1</b>	<b>6,119.3</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	charges. Americans with Disabilities Act (ADA) compliance charges.	0.3	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	6.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	19.9	12.0	12.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Institution Director's Office (1381)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		29.6	27.7	27.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>29.6</b>	<b>27.7</b>	<b>27.7</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	26.4	22.7	20.0
4002	Household/Institutional	Employee clothing, uniforms, and other miscellaneous supplies.	3.2	5.0	0.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	0.0	7.7

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>143.4</b>	<b>145.7</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	0.0	143.4	145.7

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>571.8</b>	<b>402.0</b>	<b>625.8</b>
With Department of Administration				39.4	101.4	101.4
With Department of Transportation and Public Facilities				69.1	64.4	64.4
With Department of Law				457.2	236.2	460.0
With Department of Public Safety				6.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	21.3	41.3	41.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.4	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	8.4	21.9	21.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	49.2	52.4	52.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	457.2	236.2	460.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.1	12.3	12.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	6.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	19.9	12.0	12.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0014	Program Coordinator 2	FT	A	SS	Anchorage	200	20L	12.0		99,923	0	0	64,251	164,174	164,174
20-0039	Chief Time Accounting Officer	FT	P	GP	Palmer	200	18A	12.0		63,609	4,492	0	45,297	113,398	113,398
20-1090	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,377	3,910	0	41,903	101,190	101,190
20-1097	Program Coordinator 2	FT	A	GP	Juneau	205	20B	2.5	*	16,609	1,173	0	10,821	28,603	28,603
20-5352	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14Q / R	12.0		78,020	5,509	0	51,238	134,767	134,767
20-5472	Chaplain	FT	A	GP	Anchorage	100	19K	12.0		90,285	6,375	0	56,295	152,955	152,955
20-5473	Chaplain	FT	A	SS	Anchorage	100	19A / B	9.0		55,708	0	0	40,258	95,966	95,966
20-5675	Division Operations Manager	FT	P	SS	Anchorage	100	24A / B	12.0		102,973	0	0	65,508	168,481	126,361
20-5823	Division Operations Manager	FT	P	SS	Anchorage	100	24A	12.0		100,110	0	0	64,328	164,438	82,219
20-6001	Division Director - Px	FT	P	XE	Anchorage	N00	27D / E	12.0		124,126	0	0	74,086	198,212	198,212
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	2.0	*	13,585	959	0	8,780	23,324	23,324
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21M	12.0		109,200	7,711	0	64,094	181,005	181,005
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	3.3	*	23,863	0	0	16,139	40,002	40,002
20-X022	Special Projects Assistant	FT	A	XE	Juneau	N05	18D / E	2.0	*	12,617	0	0	9,020	21,637	21,637

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		946,005
<b>Full Time Positions:</b>		10	0	<b>Total COLA:</b>		30,129
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		612,018
<b>Positions in Component:</b>		10	0	<b>Total Pre-Vacancy:</b>		1,588,152
				<b>Minus Vacancy Adjustment of 3.00%:</b>		(47,645)
				<b>Total Post-Vacancy:</b>		1,540,507
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,540,507

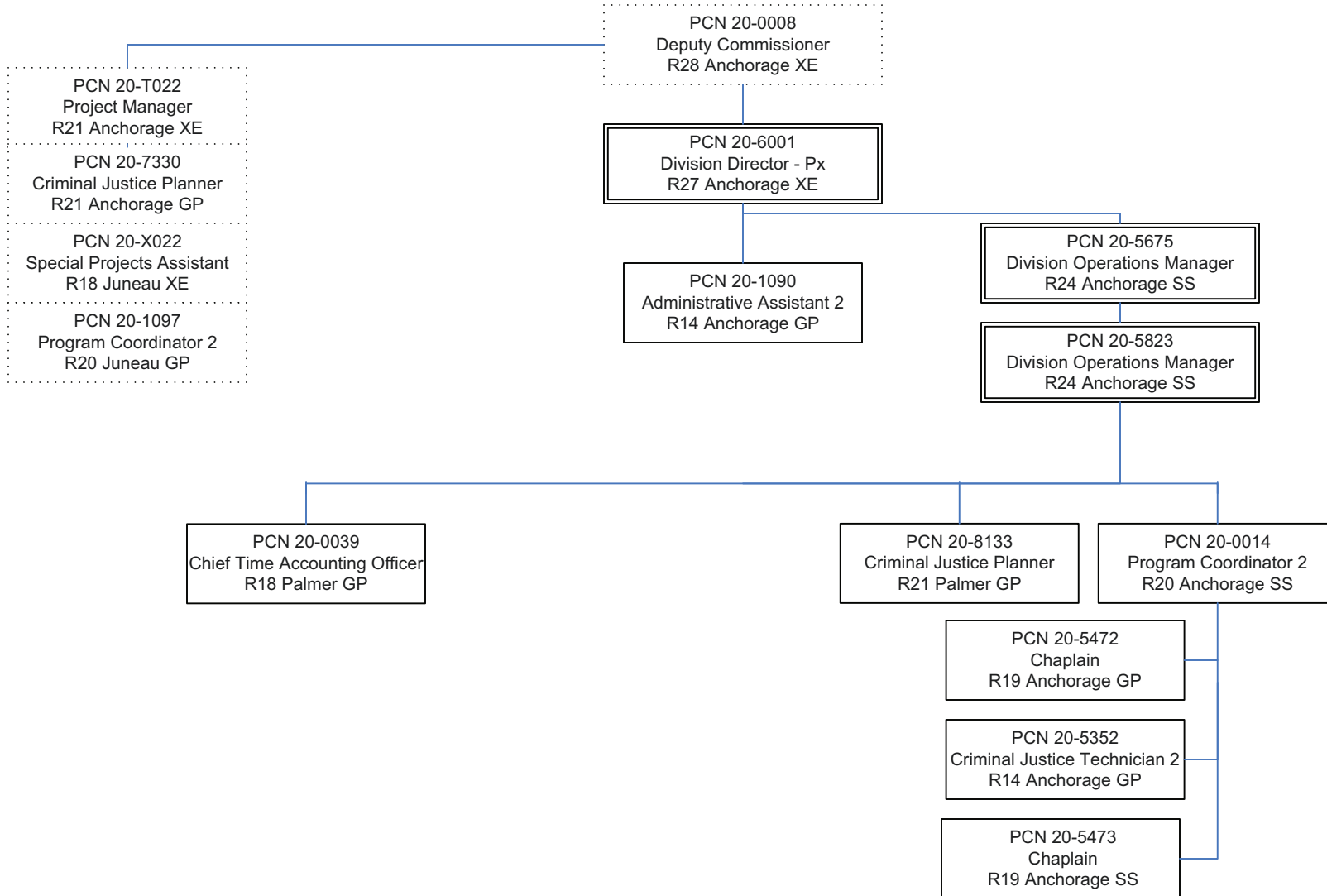
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	124,339	120,609	7.83%
1004 Unrestricted General Fund Receipts	1,463,813	1,419,898	92.17%
<b>Total PCN Funding:</b>	<b>1,588,152</b>	<b>1,540,507</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# Department of Corrections

## Institution Director's Office

### FY 2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Classification and Furlough Component Budget Summary**

## Component: Classification and Furlough

### Contribution to Department's Mission

Classify and designate offenders for the purpose of housing in the least restrictive environment possible.

### Core Services

- Prisoner Population Management
- Offender Classification Management
- Offender Placement Coordination
- Manage Interstate Custody Exchanges

### Major Component Accomplishments in 2023

Continued to review and process pre-release furloughs in accordance with the Department's prisoner reentry initiative to better transition offenders from prison to the community to assist in successful reintegration and rehabilitation.

Fluctuations in the inmate population require continual review and assessment of population movement. During FY2023, the Classification Unit processed approximately 5,490 prisoner movement authorizations. This represents a 5.57 percent increase in movement authorizations over the prior fiscal year.

Processed more than 396 long-term pre-release furloughs with an 86 percent furlough approval rate, increasing from FY2022's 77 percent approval rate without jeopardizing public safety.

Continued auditing the number of risk assessments being completed in the institutions. The Department continued reviewing the efficacy of the probation officers completing the assessments to ensure and maintain consistency with the risk assessment tools.

### Key Component Challenges

Ensuring proper use of the classification and assessment system to place all offenders into appropriate treatment and programming options in the institutions and with supervised release in the communities.

Increase the number of applicants for furlough statewide.

Classification of offenders for appropriate placement based on rehabilitative needs while managing statewide institutional populations.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Maintain safe and secure institutions through oversight of population management. Fluctuations and increases in the offender population require continual review and assessment of offender placements and placement criteria.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)



- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 9) Code of Criminal Procedure (AS 12)

Contact Information
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Classification and Furlough Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	9	9	Annual Salaries		775,268
Part-time	0	0	COLA		28,828
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		507,206
			<i>Less 3.00% Vacancy Factor</i>		(39,339)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>		<b>1,271,963</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	1	0	0	0	1
Adult Probation Officer 1	1	0	0	0	1
Adult Probation Officer 2b	3	0	0	0	3
Adult Probation Officer 3	2	0	0	0	2
Ppp Admin 1	1	0	0	0	1
Ppp Admin 2	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,206.9	1,154.5	1,154.5	1,163.2	1,272.0	1,272.0	108.8	9.4%
2000 Travel	0.0	1.9	1.9	1.9	1.9	1.9	0.0	0.0%
3000 Services	53.9	90.0	90.0	81.3	14.0	14.0	-67.3	-82.8%
4000 Commodities	9.4	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,270.2</b>	<b>1,257.3</b>	<b>1,257.3</b>	<b>1,257.3</b>	<b>1,298.8</b>	<b>1,298.8</b>	<b>41.5</b>	<b>3.3%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,270.2	1,257.3	1,257.3	1,257.3	1,298.8	1,298.8	41.5	3.3%
<b>Unrestricted General (UGF)</b>	<b>1,270.2</b>	<b>1,257.3</b>	<b>1,257.3</b>	<b>1,257.3</b>	<b>1,298.8</b>	<b>1,298.8</b>	<b>41.5</b>	<b>3.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
		1,257.3										
	Subtotal	1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Classification and Furlough												
	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.												
	Subtotal	1,257.3	1,163.2	1.9	81.3	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$46.7												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$5.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$27.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.2												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Align Authority with Anticipated Personal Services Expenditures within Classification and Furlough</b>												
	LIT	0.0	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,298.8</b>	<b>1,272.0</b>	<b>1.9</b>	<b>14.0</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,298.8	1,272.0	1.9	14.0	10.9	0.0	0.0	0.0	9	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Classification and Furlough (2650)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	1.9	1.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	1.9	1.9
2000	In-State Employee Travel	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.0	1.9	1.9

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Classification and Furlough (2650)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			53.9	81.3	14.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>53.9</b>	<b>81.3</b>	<b>14.0</b>
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.		1.8	20.0	0.8
3009	Structure/Infrastructure/Land	Office space repairs, janitorial, snow removal services.		0.0	0.0	0.3
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		1.3	9.0	1.3
3011	Other Services	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.		0.1	15.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		33.1	15.4	3.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		2.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		8.4	8.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.		1.4	1.0	1.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Classification and Furlough (2650)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>53.9</b>	<b>81.3</b>	<b>14.0</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	5.2	8.0	3.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Classification and Furlough (2650)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		9.4	10.9	10.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			9.4	10.9	10.9
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	9.4	10.9	10.9

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>50.7</b>	<b>36.4</b>	<b>11.6</b>
With Department of Administration				45.5	28.4	8.1
With Department of Transportation and Public Facilities				5.2	8.0	3.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	33.1	15.4	3.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	8.4	8.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.4	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	5.2	8.0	3.5

## Personal Services Expenditure Detail

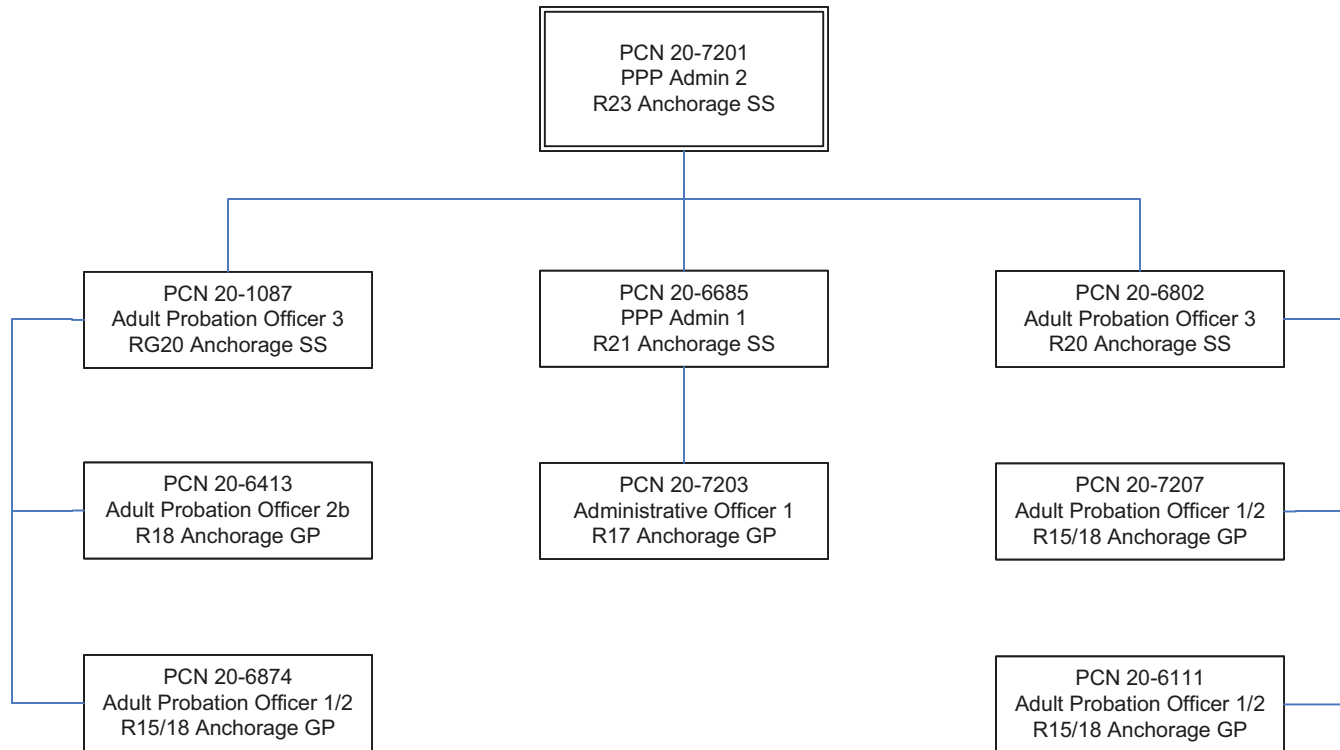
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Classification and Furlough (2650)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1087	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20A	12.0		75,899	0	0	54,346	130,245	130,245
20-6111	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18P	12.0		99,119	6,999	0	59,937	166,055	166,055
20-6413	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18P	12.0		99,119	6,999	0	59,937	166,055	166,055
20-6685	Ppp Admin 1	FT	P	SS	Anchorage	100	21A	12.0		81,973	0	0	56,850	138,823	138,823
20-6802	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20N	12.0		105,456	0	0	66,532	171,988	171,988
20-6874	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A	12.0		51,890	3,664	0	40,465	96,019	96,019
20-7201	Ppp Admin 2	FT	P	SS	Anchorage	100	23D	12.0		103,688	0	0	65,803	169,491	169,491
20-7203	Administrative Officer 1	FT	A	GP	Anchorage	200	17O / P	12.0		89,853	6,345	0	56,117	152,315	152,315
20-7207	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		68,271	4,821	0	47,219	120,311	120,311
Total Salary Costs:														775,268	
Total COLA:														28,828	
Total Premium Pay:														0	
Total Benefits:														507,206	
Total Pre-Vacancy:														1,311,302	
Minus Vacancy Adjustment of 3.00%:														(39,339)	
Total Post-Vacancy:														1,271,963	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														1,271,963	
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 Unrestricted General Fund Receipts					1,311,302	1,271,963	100.00%								
Total PCN Funding:					1,311,302	1,271,963	100.00%								

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Classification and Furlough**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Out-of-State Contractual Component Budget Summary**

**Component: Out-of-State Contractual****Contribution to Department's Mission**

Monitor offenders who are incarcerated out-of-state for medical services or protective custody.

**Core Services**

- Offender Confinement

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

**Contact Information**

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**E-mail:** jennifer.winkelman@alaska.gov

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Out-of-State Contractual (704)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	234.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>234.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	234.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>234.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Out-of-State Contractual (704)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 Enrolled  1004 Gen Fund	***** Changes From FY2024 Enrolled To FY2024 Authorized *****											
	Enrolled	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Out-of-State Contractual (704)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		234.0	300.0	300.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			234.0	300.0	300.0
3002	Legal and Judicial Services	Payments to the out of state contract facility, Federal Bureau of Prisons, and contract facilities located in other states. Miscellaneous professional services, and transportation support.	234.0	300.0	300.0

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Inmate Transportation Component Budget Summary**

## Component: Inmate Transportation

### Contribution to Department's Mission

Facilitate the movement of sentenced and unsentenced offenders between correctional centers, medical appointments, hospitals, funerals, and other locations.

### Core Services

- Schedule Offender Transport Officers Statewide
- Coordinate Offender Moves
- Coordinate and Staff Offender Airlifts

### Major Component Accomplishments in 2023

Successfully completed 13,565 prisoner transports without incident: 9,287 transports were for population management and 4,278 transports were for medical appointments.

The K9 teams proved instrumental in drug interdiction at the facilities, in our Community Residential Centers, in the field assisting Probation and Parole Officers, and assisted other agencies. In FY2023, K9 Trapper and Atlas concentrated their efforts in the prisons, performing drug sniffs including suboxone, and are working toward fentanyl certification.

The Special Operations Team comprised of Certified Transportation Unit (CTU) members became fully functional and certified in all less lethal platforms. Monthly training continues to ensure that the Department is in a state of readiness.

### Key Component Challenges

Balance the cost of transport with the need to assure appropriate offender placement and institutional safety within fiscally responsible parameters.

Schedule and conduct safe and effective offender transports with a small corps of officers.

Conduct regular transports between the facilities to assist with population management issues within the pretrial facilities.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

**Inmate Transportation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,391,678
Part-time	0	0	COLA	37,973
Nonpermanent	0	0	Premium Pay	63,477
			Annual Benefits	897,916
			<i>Less 1.55% Vacancy Factor</i>	(36,981)
			Lump Sum Premium Pay	335,500
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>2,689,563</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer 3	9	0	0	0	9
Correctional Officer 4	2	0	0	1	3
Correctional Supervisor	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,947.5	2,610.3	2,610.3	2,610.3	2,689.6	2,689.6	79.3	3.0%
2000 Travel	168.0	336.2	336.2	336.2	336.2	336.2	0.0	0.0%
3000 Services	1,223.3	1,255.2	1,255.2	1,255.2	726.1	726.1	-529.1	-42.2%
4000 Commodities	83.4	163.1	163.1	163.1	163.1	163.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,422.2</b>	<b>4,364.8</b>	<b>4,364.8</b>	<b>4,364.8</b>	<b>3,915.0</b>	<b>3,915.0</b>	<b>-449.8</b>	<b>-10.3%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	5,282.2	4,224.8	4,224.8	4,224.8	3,775.0	3,775.0	-449.8	-10.6%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,282.2</b>	<b>4,224.8</b>	<b>4,224.8</b>	<b>4,224.8</b>	<b>3,775.0</b>	<b>3,775.0</b>	<b>-449.8</b>	<b>-10.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	4,364.8	2,610.3	336.2	1,255.2	163.1	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		4,224.8										
		140.0										
*****												
Subtotal		4,364.8	2,610.3	336.2	1,255.2	163.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse One-Time Funding for Inmate Transportation												
1004 Gen Fund	OTI	-525.0	0.0	0.0	-525.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for inmate transportation due to construction project at Lemon Creek Correctional Center.												
*****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$79.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$17.8												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$37.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$24.3												
*****												
Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trout	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>3,915.0</b>	<b>2,689.6</b>	<b>336.2</b>	<b>726.1</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>3,915.0</b>	<b>2,689.6</b>	<b>336.2</b>	<b>726.1</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Inmate Transportation (1015)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		168.0	336.2	336.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>168.0</b>	<b>336.2</b>	<b>336.2</b>
2000	In-State Employee Travel	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	76.4	279.2	261.2
2001	In-State Non-Employee Travel	Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	46.7	57.0	43.0
2002	Out of State Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	42.4	0.0	30.0
2003	Out of State Non-Employee Travel	Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	2.5	0.0	2.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Inmate Transportation (1015)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			1,223.3	1,255.2	726.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,223.3</b>	<b>1,255.2</b>	<b>726.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.		7.3	7.3	7.3
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.		0.1	0.1	2.5
3005	Health Services	Laboratory drug testing services.		0.0	0.0	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.3	0.5	0.5
3011	Other Services	Other Services - U.S. Marshals services, legal, judicial, custody care, etc. Interpreters, printing, security services, and professional services not listed in other categories.		970.3	1,005.2	501.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		23.3	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		12.1	12.1	12.1
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.		5.4	5.5	5.5
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information		3.6	2.4	3.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Inmate Transportation (1015)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,223.3</b>	<b>1,255.2</b>	<b>726.1</b>
			System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Aircraft costs for inmate transports.	35.0	65.0	35.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	165.0	131.0	131.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Inmate Transportation (1015)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		83.4	163.1	163.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>83.4</b>	<b>163.1</b>	<b>163.1</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	58.5	128.6	145.6
4002	Household/Institutional	Employee clothing and uniforms.	6.1	6.0	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.3	3.5	1.0
4004	Safety	Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	14.8	15.0	10.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.7	10.0	4.5

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>140.0</b>	<b>140.0</b>	<b>140.0</b>
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable Service Agreement (RSA) with Department of Public Safety (DPS). The Department of Corrections has agreed to assist DPS with its statutory obligation for prisoner transportation per AS 33.30.081. This RSA is to facilitate more effective and efficient use of state resources of having trained correctional officers perform some prisoner transportation duties.	140.0	140.0	140.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>245.3</b>	<b>242.1</b>	<b>213.4</b>
With Department of Administration				39.9	40.6	41.9
With Department of Transportation and Public Facilities				170.4	136.5	136.5
With Department of Public Safety				35.0	65.0	35.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	23.3	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	12.1	12.1	12.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	5.4	5.5	5.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	3.6	2.4	3.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Aircraft costs for inmate transports.	35.0	65.0	35.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	165.0	131.0	131.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1065	Correctional Officer 3	FT	P	GC	Anchorage	100	14Q / R	12.0		114,756	3,444	7,159	73,174	198,533	198,533
20-1066	Correctional Officer 3	FT	P	GC	Anchorage	100	14S / T	12.0		123,523	3,707	7,706	77,014	211,950	211,950
20-5682	Correctional Officer 3	FT	P	GC	Anchorage	100	14M / N	12.0		99,962	2,952	4,531	65,991	173,436	173,436
20-6180	Correctional Officer 3	FT	P	GC	Anchorage	100	14P / Q	12.0		109,117	3,220	4,877	69,908	187,122	187,122
20-6361	Correctional Officer 4	FT	P	GC	Anchorage	100	15O / P	12.0		115,943	3,418	5,055	72,796	197,212	197,212
20-6546	Correctional Officer 3	FT	P	GC	Anchorage	100	14O	12.0		104,003	3,070	4,701	67,727	179,501	179,501
20-6697	Correctional Supervisor	FT	P	SS	Anchorage	L00	18S / T	12.0		110,810	0	0	68,740	179,550	179,550
20-8018	Correctional Officer 4	FT	P	GC	Anchorage	100	15O / P	12.0		113,070	3,337	5,055	71,612	193,074	193,074
20-8606	Correctional Officer 3	FT	P	GC	Anchorage	100	14L / M	12.0		93,750	2,767	4,210	63,298	164,025	164,025
20-8611	Correctional Officer 3	FT	P	GC	Anchorage	100	14O	12.0		104,003	3,070	4,701	67,727	179,501	179,501
20-8821	Correctional Officer 3	FT	P	GC	Anchorage	100	14K / L	12.0		93,084	2,744	4,058	62,960	162,846	162,846
20-8822	Correctional Officer 3	FT	P	GC	Anchorage	100	14N / O	12.0		101,021	2,981	4,531	66,428	174,961	174,961
20-8823	Correctional Officer 4	FT	P	GC	Palmer	100	15N / O	12.0		108,636	3,263	6,893	70,541	189,333	189,333

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		1,391,678
<b>Full Time Positions:</b>		13	0	<b>Total COLA:</b>		37,973
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		63,477
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		897,916
<b>Positions in Component:</b>		13	0	<b>Total Pre-Vacancy:</b>		2,391,044
				<b>Minus Vacancy Adjustment of 1.55%:</b>		(36,981)
				<b>Total Post-Vacancy:</b>		2,354,063
				<b>Plus Lump Sum Premium Pay:</b>		335,500
				<b>Personal Services Line 100:</b>		2,689,563

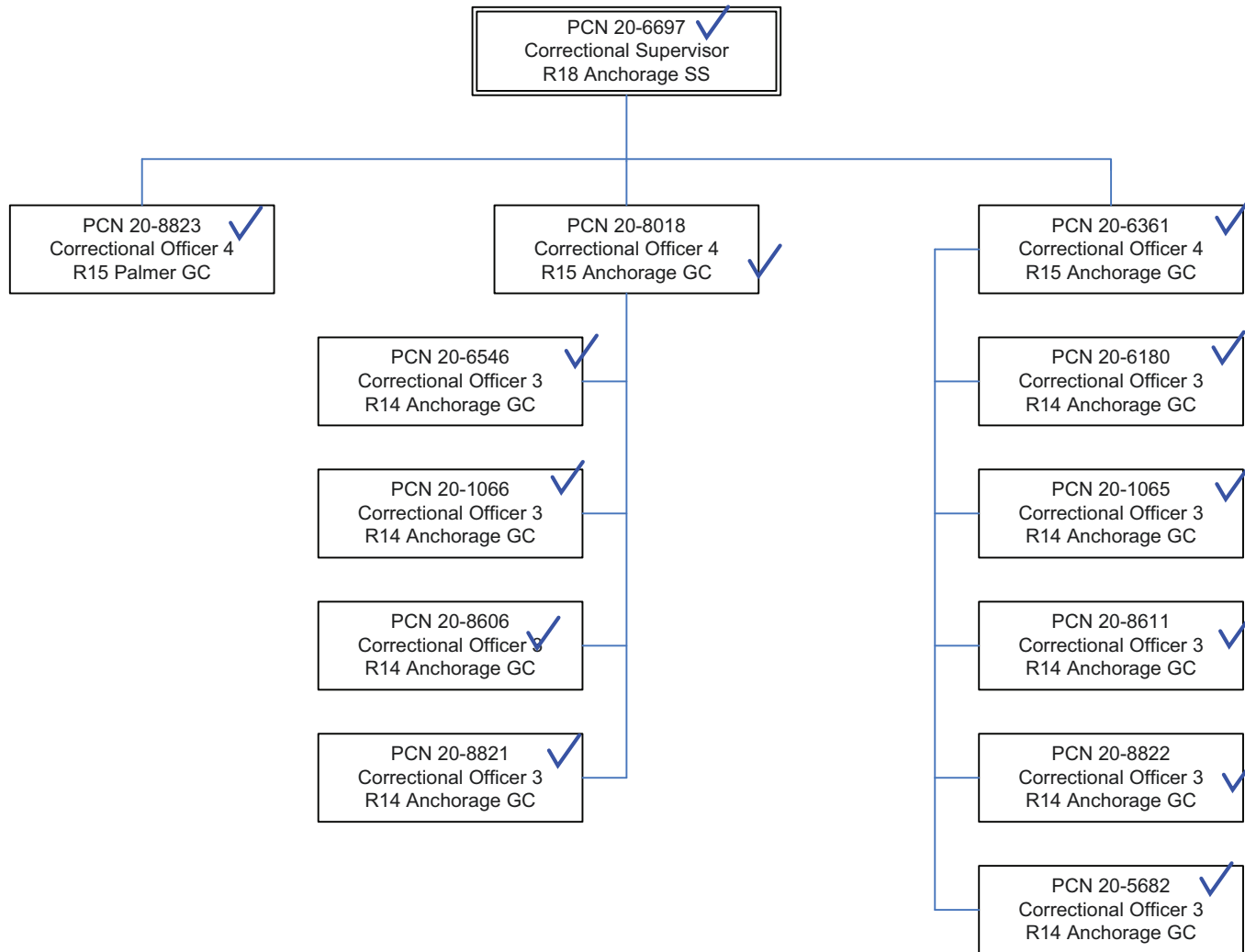
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	2,391,044	2,354,063	100.00%
<b>Total PCN Funding:</b>	<b>2,391,044</b>	<b>2,354,063</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	335,500	100.00%
<b>Total Lump Sum Funding:</b>	<b>335,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



*Department of Corrections*  
**Inmate Transportation**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Point of Arrest Component Budget Summary**

**Component: Point of Arrest****Contribution to Department's Mission**

Return offenders to point of arrest upon release from incarceration.

**Core Services**

- Offender Transportation for Return to Point of Arrest

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

Return offenders to their point of arrest via the most economical means of travel available.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

**Contact Information**

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**Component Detail All Funds**  
**Department of Corrections**

**Component:** Point of Arrest (2739)

Non-Formula Component

**RDU:** Population Management (550)

	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	558.1	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
3000 Services	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>582.3</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	582.3	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>582.3</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Point of Arrest (2739)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Point of Arrest (2739)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		558.1	628.7	628.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>558.1</b>	<b>628.7</b>	<b>628.7</b>
2000	In-State Employee Travel	Miscoded employee travel for required correctional officer training at the Palmer Training Academy and should be coded to the Anvil Mountain Correctional Center component.	-0.2	0.0	0.0
2001	In-State Non-Employee Travel	AS 33.30.081(b)(d) requires the Commissioner of Corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	558.3	628.7	628.7

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Point of Arrest (2739)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			24.2	0.0	0.0
Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				24.2	0.0	0.0
3011	Other Services	Admin - Department-wide	State Travel Office Fees associated with inmate point of arrest travel costs.	24.2	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Point of Arrest (2739)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>24.2</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration				24.2	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3011 Other Services	Admin - Department-wide	State Travel Office Fees associated with inmate point of arrest travel costs.		24.2	0.0	0.0



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Anchorage Correctional Complex Component Budget Summary**

## Component: Anchorage Correctional Complex

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

### Core Services

- Secure Confinement
- Behavioral Intervention

### Major Component Accomplishments in 2023

Coordinated with the Central Recruitment Unit to hold on-site applicant events to enhance recruitment efforts and assist applicants with completing required documents.

In cooperation with our law enforcement and legal partners, a significant amount of contraband was prevented from entering the facility. The complete seizure resulted in suboxone, fentanyl and methamphetamine, with a jail value of \$194,000.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

### Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility maintenance and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Anchorage Correctional Complex Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	251	251	Annual Salaries		18,525,685
Part-time	0	0	COLA		575,642
Nonpermanent	0	0	Premium Pay		815,417
			Annual Benefits		13,480,828
			<i>Less 1.70% Vacancy Factor</i>		(566,113)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>251</b>	<b>251</b>	<b>Total Personal Services</b>		<b>32,831,459</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Adult Probation Officer 1	5	0	0	0	5
Adult Probation Officer 2a	6	0	0	0	6
Adult Probation Officer 3	2	0	0	0	2
Correctional Officer 1	47	0	0	0	47
Correctional Officer 2	95	0	0	0	95
Correctional Officer 3	10	0	0	0	10
Correctional Officer 4	21	0	0	0	21
Correctional Superintendent 1	2	0	0	0	2
Correctional Superintendent 3	1	0	0	0	1
Correctional Supervisor	5	0	0	0	5
Criminal Justice Technician 1	10	0	0	0	10
Criminal Justice Technician 2	1	0	0	0	1
Educ Coord	2	0	0	0	2
Env Svc Jrny 2	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Food Service, Foreman	1	0	0	0	1
Food Service, Journey	2	0	0	0	2
Food Service, Lead	5	0	0	0	5
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Frmn	1	0	0	0	1
Mts/Bfc Jrny 1	1	0	0	0	1
Mts/Bfc Jrny 2	2	0	0	0	2
Mts/EI Jrny 2	3	0	0	0	3
Office Assistant 1	14	0	0	0	14
Office Assistant 2	2	0	0	0	2
Office Assistant 3	1	0	0	0	1
Stock & Parts Services 1	2	0	0	0	2
Supply Technician 2	1	0	0	0	1
<b>Totals</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	32,550.5	31,672.3	31,672.3	31,672.3	32,831.5	32,831.5	1,159.2	3.7%
2000 Travel	7.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	1,638.9	3,023.1	3,023.1	3,023.1	2,934.1	2,934.1	-89.0	-2.9%
4000 Commodities	3,367.2	2,339.6	2,339.6	2,339.6	2,339.6	2,339.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37,564.2</b>	<b>37,038.0</b>	<b>37,038.0</b>	<b>37,038.0</b>	<b>38,108.2</b>	<b>38,108.2</b>	<b>1,070.2</b>	<b>2.9%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	15,611.2	15,762.5	15,762.5	15,762.5	16,291.7	16,291.7	529.2	3.4%
1004 Gen Fund (UGF)	7,869.7	15,623.9	15,623.9	15,623.9	16,056.5	17,707.1	2,083.2	13.3%
1005 GF/Prgm (DGF)	4,083.3	4,056.8	4,056.8	4,056.8	4,109.4	4,109.4	52.6	1.3%
1171 PFD Crim (Other)	0.0	1,594.8	1,594.8	1,594.8	1,650.6	0.0	-1,594.8	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>17,869.7</b>	<b>15,623.9</b>	<b>15,623.9</b>	<b>15,623.9</b>	<b>16,056.5</b>	<b>17,707.1</b>	<b>2,083.2</b>	<b>13.3%</b>
<b>Designated General (DGF)</b>	<b>4,083.3</b>	<b>4,056.8</b>	<b>4,056.8</b>	<b>4,056.8</b>	<b>4,109.4</b>	<b>4,109.4</b>	<b>52.6</b>	<b>1.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,594.8</b>	<b>1,594.8</b>	<b>1,594.8</b>	<b>1,650.6</b>	<b>0.0</b>	<b>-1,594.8</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>15,611.2</b>	<b>15,762.5</b>	<b>15,762.5</b>	<b>15,762.5</b>	<b>16,291.7</b>	<b>16,291.7</b>	<b>529.2</b>	<b>3.4%</b>
<b>Positions:</b>								
Permanent Full Time	252	252	252	251	251	251	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	37,038.0	31,672.3	3.0	3,023.1	2,339.6	0.0	0.0	0.0	252	0	0
1002 Fed Rcpts	15,762.5											
1004 Gen Fund	15,623.9											
1005 GF/Prgm	4,056.8											
1171 PFD Crim	1,594.8											
Subtotal		37,038.0	31,672.3	3.0	3,023.1	2,339.6	0.0	0.0	0.0	252	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675) to Facility Capital Improvement Unit for Staffing Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Plumbing Journey 2 (20-7675), range 51, from Anchorage Correctional Complex to Facility-Capital Improvement Unit and reclassify to a Maintenance Generalist Journey, range 54, for staffing support.												
Subtotal		37,038.0	31,672.3	3.0	3,023.1	2,339.6	0.0	0.0	0.0	251	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	1,159.2	1,159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	529.2											
1004 Gen Fund	521.6											
1005 GF/Prgm	52.6											
1171 PFD Crim	55.8											
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,159.2												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$258.1												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$3.2												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$406.3												
FY2025 GGU 5% Cost of Living Adjustment: \$162.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$329.0												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.0											
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
	Subtotal	38,108.2	32,831.5	3.0	2,934.1	2,339.6	0.0	0.0	0.0	251	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.6										
1171 PFD Crim		-1,650.6										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.												
Totals		38,108.2	32,831.5	3.0	2,934.1	2,339.6	0.0	0.0	0.0	251	0	0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		7.6	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>7.6</b>	<b>3.0</b>	<b>3.0</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	1.0	3.0	3.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state for meetings and conventions.	1.6	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	5.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,638.9	3,023.1	2,934.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,638.9</b>	<b>3,023.1</b>	<b>2,934.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	14.7	15.0	12.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	1.0	547.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.8	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	24.2	25.0	25.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.4	1.5	1.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	41.2	45.0	30.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	59.5	80.0	4.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,638.9</b>	<b>3,023.1</b>	<b>2,934.1</b>
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	22.0	25.0	11.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	129.9	137.0	200.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	456.6	1,750.9	1,309.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	450.3	450.0	371.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	59.8	78.0	78.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	235.0	250.0	218.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	39.6	40.0	25.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	3.4	3.5	2.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	1.5	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,638.9</b>	<b>3,023.1</b>	<b>2,934.1</b>
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	8.2
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.2	8.2	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.3	1.5	0.1
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	13.5	15.0	0.0
3036	Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	50.0	50.0	45.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	33.8	40.0	40.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		3,367.2	2,339.6	2,339.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>3,367.2</b>	<b>2,339.6</b>	<b>2,339.6</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	355.6	223.1	223.1
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	2,580.8	1,754.1	1,580.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	17.5	5.0	8.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	349.5	100.0	290.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	62.6	247.5	228.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals				3,367.2	2,339.6	2,339.6
4020	Equipment Fuel		Other equipment fuel.	1.2	9.9	9.9

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>16,966.1</b>	<b>15,762.5</b>	<b>16,291.7</b>
5014 Federal Public Protection - Miscellaneous Grants		Reimbursement from the federal government for housing federal prisoners as allowed per AS 33.30.031(e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.	16,966.1	15,762.5	16,291.7
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>4,089.9</b>	<b>4,056.8</b>	<b>4,109.5</b>
5103 Program Receipts - Charges for Services		Receipts from inmate telephone contract generated from local and debit card calls.	562.9	943.1	919.6
5117 Program Receipts Public Protection - Charges for Services		Receipts from municipalities for housing municipal prisoners as allowed per AS 33.30.031(e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.	3,527.0	3,113.7	3,189.9

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>888.2</b>	<b>937.7</b>	<b>788.8</b>
With Department of Administration				788.1	821.5	703.7
With Department of Public Safety				14.8	16.5	0.0
With Department of Health				0.2	8.2	0.0
With Department of Labor and Workforce Development				1.3	1.5	0.1
With Judiciary				50.0	50.0	45.0
With Department of Transportation and Public Facilities				33.8	40.0	40.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	450.3	450.0	371.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	59.8	78.0	78.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	235.0	250.0	218.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	39.6	40.0	25.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	3.4	3.5	2.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	1.5	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	8.2
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.2	8.2	0.0
3035	Inter-Agency Other	Labor - Department-wide	Other equipment and machinery	1.3	1.5	0.1



**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
	Equipment/Machinery		services.			
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	13.5	15.0	0.0
3036	Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	50.0	50.0	45.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	33.8	40.0	40.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5020	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		43,602	3,079	0	37,048	83,729	0
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		42,237	2,983	0	36,485	81,705	0
20-5202	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		36,125	2,551	0	33,965	72,641	0
20-5203	Office Assistant 1	FT	A	GP	Anchorage	100	8F / G	12.0		39,812	2,811	0	35,485	78,108	0
20-5204	Office Assistant 1	FT	A	GP	Anchorage	100	8F / G	12.0		39,632	2,799	0	35,411	77,842	0
20-5205	Office Assistant 1	FT	A	GP	Anchorage	100	8A / B	12.0		34,574	2,441	0	33,326	70,341	0
20-5206	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	0
20-5234	Correctional Supervisor	FT	P	SS	Anchorage	L00	18D / E	12.0		77,314	0	0	54,929	132,243	0
20-5248	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,136	2,136	4,482	54,086	131,840	0
20-5253	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		76,710	2,302	4,804	56,517	140,333	0
20-5254	Correctional Officer 3	FT	P	GC	Anchorage	100	14F	12.0		83,395	2,506	5,332	59,491	150,724	0
20-5350	Office Assistant 1	FT	A	GP	Anchorage	100	8E / F	12.0		38,559	2,773	708	35,260	77,300	0
20-5718	Office Assistant 1	FT	A	GP	Anchorage	100	8D / E	12.0		37,493	2,648	0	34,529	74,670	0
20-5787	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,757	3,161	0	37,524	85,442	85,442
20-5788	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,669	3,296	0	38,312	88,277	88,277
20-6105	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		83,088	2,493	5,163	59,295	150,039	0
20-6108	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-6127	Correctional Officer 4	FT	P	GC	Anchorage	100	15N / O	12.0		110,729	3,322	6,893	71,404	192,348	0
20-6141	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-6151	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		74,057	2,223	4,635	55,353	136,268	0
20-6178	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		66,737	2,004	4,194	52,153	125,088	0
20-6199	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,196	2,138	4,482	54,111	131,927	0
20-6319	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15D / E	12.0		58,687	4,144	0	43,267	106,098	0
20-6466	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20N	12.0		105,456	0	0	66,532	171,988	0
20-6601	Correctional Superintendent 3	FT	P	SS	Anchorage	L00	22J	12.0		108,118	0	0	67,630	175,748	0
20-6602	Correctional Superintendent 1	FT	P	SS	Anchorage	L00	19P	12.0		118,144	0	0	71,763	189,907	0
20-6609	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		51,740	0	0	40,605	92,345	0
20-6613	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57K / L	12.0		54,881	0	0	41,900	96,781	0
20-6616	Correctional Officer 2	FT	P	GC	Anchorage	100	13M / N	12.0		92,158	2,766	5,765	63,282	163,971	0
20-6617	Correctional Officer 4	FT	P	GC	Anchorage	100	15O	12.0		116,048	3,488	7,421	73,815	200,772	0
20-6618	Correctional Officer 4	FT	P	GC	Anchorage	100	15B / C	12.0		78,827	2,367	4,977	57,461	143,632	0
20-6619	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,792	3,239	6,893	70,193	188,117	0
20-6621	Correctional Officer 4	FT	P	GC	Anchorage	100	15C / D	12.0		83,308	2,353	0	57,256	142,917	0
20-6623	Correctional Officer 4	FT	P	GC	Anchorage	100	15R	12.0		124,918	3,528	0	74,412	202,858	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6624	Correctional Officer 1	FT	P	GC	Anchorage	100	11B / C	12.0		60,882	1,827	3,817	49,584	116,110	0
20-6625	Correctional Supervisor	FT	P	SS	Anchorage	L00	18P	12.0		112,257	0	2,104	70,204	184,565	0
20-6626	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-6627	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-6628	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		87,094	2,616	5,533	61,099	156,342	0
20-6629	Correctional Officer 2	FT	P	GC	Anchorage	100	13M / N	12.0		91,455	2,746	5,765	62,992	162,958	0
20-6630	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		72,997	2,193	4,635	54,916	134,741	0
20-6631	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,355	2,142	4,482	54,176	132,155	0
20-6632	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-6633	Correctional Supervisor	FT	P	SS	Anchorage	L00	18T / U	12.0		117,595	0	2,139	72,419	192,153	0
20-6634	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,216	2,138	4,482	54,119	131,955	0
20-6635	Correctional Officer 1	FT	P	GC	Anchorage	100	11C / D	12.0		63,532	1,909	4,062	50,778	120,281	0
20-6637	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6638	Correctional Officer 3	FT	P	GC	Anchorage	100	14K / L	12.0		92,410	2,772	5,741	63,376	164,299	164,299
20-6639	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		82,458	2,475	5,163	59,035	149,131	149,131
20-6640	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,966	1,982	4,194	51,836	123,978	123,978
20-6641	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		74,057	2,223	4,635	55,353	136,268	136,268
20-6642	Correctional Officer 1	FT	P	GC	Anchorage	100	11B / C	12.0		60,567	1,819	3,817	49,454	115,657	115,657
20-6643	Correctional Officer 2	FT	P	GC	Anchorage	100	13L / M	12.0		87,851	2,638	5,557	61,421	157,467	157,467
20-6644	Correctional Officer 3	FT	P	GC	Anchorage	100	14E / F	12.0		81,227	2,440	5,165	58,528	147,360	147,360
20-6645	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,733	2,153	4,482	54,332	132,700	132,700
20-6646	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		76,441	2,295	4,804	56,406	139,946	139,946
20-6647	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,778	2,126	4,482	53,938	131,324	131,324
20-6648	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,240	2,200	4,635	55,016	135,091	135,091
20-6649	Correctional Officer 2	FT	P	GC	Anchorage	100	13N / O	12.0		93,769	2,818	5,981	64,036	166,604	166,604
20-6650	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,460	2,117	4,482	53,807	130,866	130,866
20-6652	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6653	Correctional Officer 2	FT	P	GC	Anchorage	100	13E	12.0		75,139	2,258	4,804	55,869	138,070	69,035
20-6654	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		86,508	2,595	5,356	60,784	155,243	0
20-6655	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		77,204	2,316	4,804	56,721	141,045	0
20-6656	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	0
20-6657	Adult Probation Officer 2a	FT	P	GP	Anchorage	100	17N	12.0		86,931	6,139	0	54,912	147,982	0
20-6658	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	33,502
20-6659	Correctional Officer 2	FT	P	GC	Anchorage	100	13O / P	12.0		99,223	2,978	6,205	66,377	174,783	43,696
20-6660	Correctional Officer 2	FT	P	GC	Anchorage	100	13P	12.0		110,267	3,314	7,051	71,279	191,911	47,978
20-6661	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	33,502
20-6662	Correctional Officer 4	FT	P	GC	Anchorage	100	15F	12.0		89,681	2,533	0	59,884	152,098	38,025
20-6663	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	12,344

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6664	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	30,859
20-6665	Correctional Officer 1	FT	P	GC	Anchorage	100	11B / C	12.0		59,744	1,795	3,817	49,115	114,471	0
20-6667	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-6668	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		82,332	2,471	5,163	58,983	148,949	0
20-6669	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		103,894	2,935	0	65,744	172,573	0
20-6675	Food Service, Lead	FT	A	LL	Anchorage	1AA	56B / C	12.0		46,999	0	0	38,650	85,649	0
20-6676	Mts/Bfc Frmn	FT	A	LL	Anchorage	1AA	50F / J	12.0		75,680	0	0	50,475	126,155	0
20-6677	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53O	12.0		77,507	0	0	51,229	128,736	0
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10K / L	12.0		49,372	3,486	0	39,427	92,285	0
20-6681	Adult Probation Officer 2a	FT	P	GP	Anchorage	100	17F / G	12.0		72,277	5,104	0	48,870	126,251	0
20-6682	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15B / C	12.0		54,360	3,839	0	41,483	99,682	0
20-6684	Food Service, Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		50,656	0	0	40,158	90,814	0
20-6686	Administrative Officer 2	FT	A	SS	Anchorage	100	19J / K	12.0		88,325	0	0	59,469	147,794	0
20-6687	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	0
20-6688	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	0
20-6689	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,792	3,239	6,893	70,193	188,117	0
20-6690	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		41,399	2,978	776	36,459	81,612	0
20-6691	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	0
20-6692	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		74,322	2,230	4,635	55,463	136,650	0
20-6693	Correctional Supervisor	FT	P	SS	Anchorage	99	18K / L	12.0		96,730	0	1,765	63,662	162,157	0
20-6694	Correctional Officer 1	FT	P	GC	Anchorage	100	11B / C	12.0		60,433	1,815	3,817	49,399	115,464	0
20-6695	Correctional Officer 3	FT	P	GC	Anchorage	100	14C / D	12.0		77,619	2,192	0	54,911	134,722	33,681
20-6696	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-6698	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	0
20-6706	Administrative Assistant 2	FT	A	SS	Anchorage	500	14F	12.0		59,842	0	0	47,725	107,567	26,892
20-6708	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,792	3,239	6,893	70,193	188,117	47,029
20-6710	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		66,906	2,008	4,194	52,223	125,331	31,333
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10O	12.0		55,595	3,926	0	41,992	101,513	25,378
20-6713	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		41,399	2,978	776	36,459	81,612	20,403
20-6714	Food Service, Foreman	FT	A	LL	Anchorage	1AA	53P	12.0		80,418	0	0	52,429	132,847	33,212
20-6715	Food Service, Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		51,540	0	0	40,523	92,063	23,016
20-6716	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51E / F	12.0		68,419	0	0	47,482	115,901	28,975
20-6717	Correctional Officer 3	FT	P	GC	Anchorage	100	14K / L	12.0		91,089	2,573	0	60,465	154,127	38,532
20-6718	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		103,806	2,932	0	65,708	172,446	43,112
20-6719	Correctional Officer 4	FT	P	GC	Anchorage	100	15K / L	12.0		96,746	2,733	0	62,797	162,276	40,569
20-6720	Correctional Officer 4	FT	P	GC	Anchorage	100	15D / E	12.0		86,571	2,445	0	58,602	147,618	14,762
20-6721	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	35,550
20-6723	Correctional Officer 2	FT	P	GC	Anchorage	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	85,818

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6726	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,699	2,124	4,482	53,906	131,211	65,606
20-6727	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6728	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,455	2,145	4,482	54,217	132,299	132,299
20-6731	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,852	2,156	4,482	54,381	132,871	66,436
20-6733	Correctional Officer 2	FT	P	GC	Anchorage	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	171,636
20-6734	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,514	2,147	4,482	54,242	132,385	132,385
20-6735	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6736	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		72,909	2,190	4,635	54,880	134,614	134,614
20-6737	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,520	2,119	4,482	53,832	130,953	0
20-6738	Correctional Officer 2	FT	P	GC	Anchorage	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	0
20-6739	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,176	2,137	4,482	54,102	131,897	131,897
20-6740	Correctional Officer 2	FT	P	GC	Anchorage	100	13M / N	12.0		92,158	2,766	5,765	63,282	163,971	163,971
20-6741	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6742	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		63,892	1,919	4,062	50,926	120,799	120,799
20-6744	Correctional Officer 2	FT	P	GC	Anchorage	100	13T	12.0		116,661	3,506	7,460	74,084	201,711	201,711
20-6745	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6746	Correctional Officer 3	FT	P	GC	Anchorage	100	14Q / R	12.0		112,860	3,390	7,159	72,392	195,801	195,801
20-6747	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6750	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6753	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6754	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,924	2,219	4,635	55,298	136,076	136,076
20-6755	Correctional Officer 4	FT	P	GC	Anchorage	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	97,163
20-6757	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6758	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6759	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6760	Correctional Officer 2	FT	P	GC	Anchorage	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6761	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		93,053	2,796	5,950	63,728	165,527	82,764
20-6769	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,162	2,108	4,482	53,684	130,436	130,436
20-6773	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		100,149	2,829	0	64,200	167,178	83,589
20-6776	Educ Coord	FT	A	GP	Anchorage	100	16Q	12.0		88,628	6,258	0	55,612	150,498	75,249
20-6781	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51F / J	12.0		70,945	0	0	48,523	119,468	59,734
20-6783	Educ Coord	FT	A	GG	Anchorage	99	16P	12.0		89,544	6,323	0	55,990	151,857	75,929
20-7009	Food Service, Lead	FT	A	LL	Anchorage	1AA	56D / E	12.0		48,969	0	0	39,463	88,432	44,216
20-7010	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		35,646	2,517	0	33,767	71,930	35,965
20-7204	Adult Probation Officer 2a	FT	P	GP	Anchorage	100	17N	12.0		86,931	6,139	0	54,912	147,982	73,991
20-7211	Adult Probation Officer 2a	FT	P	GP	Anchorage	100	17A / B	12.0		61,568	4,348	0	44,455	110,371	55,186
20-7212	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	49,383
20-7601	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,615	2,210	4,635	55,171	135,631	135,631

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7602	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7603	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-7604	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7606	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7607	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-7608	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		72,754	2,186	4,635	54,816	134,391	134,391
20-7610	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7611	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		86,743	2,601	5,356	60,881	155,581	155,581
20-7612	Correctional Officer 2	FT	P	GC	Anchorage	100	13M / N	12.0		90,474	2,718	5,765	62,588	161,545	161,545
20-7613	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7615	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-7616	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7617	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-7618	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-7619	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-7621	Correctional Officer 2	FT	P	GC	Anchorage	100	13M / N	12.0		90,474	2,718	5,765	62,588	161,545	161,545
20-7622	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-7623	Correctional Officer 2	FT	P	GC	Anchorage	100	13Q / R	12.0		105,584	3,171	6,679	69,195	184,629	184,629
20-7624	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-7625	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,270	2,168	4,482	54,553	133,473	133,473
20-7626	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-7627	Correctional Officer 2	FT	P	GC	Anchorage	100	13O / P	12.0		97,683	2,934	6,205	65,742	172,564	172,564
20-7628	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-7629	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-7630	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-7631	Correctional Supervisor	FT	P	SS	Anchorage	L00	18S	12.0		110,510	0	2,072	69,470	182,052	91,026
20-7632	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-7633	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		71,892	2,157	4,482	54,398	132,929	132,929
20-7634	Correctional Officer 2	FT	P	GC	Anchorage	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-7635	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-7636	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-7637	Correctional Officer 3	FT	P	GC	Anchorage	100	14K / L	12.0		91,145	2,737	5,741	62,855	162,478	162,478
20-7638	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,925	2,280	4,804	56,193	139,202	139,202
20-7639	Correctional Officer 2	FT	P	GC	Anchorage	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-7640	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7641	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		76,037	2,283	4,804	56,239	139,363	139,363
20-7642	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,704	2,213	4,635	55,208	135,760	135,760
20-7645	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7646	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		77,563	2,327	4,804	56,869	141,563	141,563
20-7647	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-7648	Correctional Officer 4	FT	P	GC	Anchorage	100	15Q / R	12.0		124,354	3,513	0	74,180	202,047	101,024
20-7649	Correctional Officer 4	FT	P	GC	Anchorage	100	15T	12.0		134,466	4,041	8,599	81,894	229,000	114,500
20-7650	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		77,905	2,341	4,977	57,081	142,304	71,152
20-7651	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,549	3,287	0	38,263	88,099	44,050
20-7652	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14E / F	12.0		56,570	3,995	0	42,394	102,959	51,480
20-7653	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,633	3,293	0	38,297	88,223	44,112
20-7655	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		36,221	2,605	668	34,280	73,774	36,887
20-7656	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		35,646	2,564	668	34,043	72,921	36,461
20-7657	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		35,646	2,564	668	34,043	72,921	36,461
20-7658	Office Assistant 3	FT	A	GP	Anchorage	100	11E / F	12.0		45,491	3,212	0	37,827	86,530	43,265
20-7659	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		44,012	3,166	825	37,557	85,560	42,780
20-7660	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12K	12.0		55,848	4,018	1,047	42,528	103,441	51,721
20-7661	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12P	12.0		57,662	4,148	1,081	43,290	106,181	53,091
20-7662	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,212	3,323	852	38,475	88,862	44,431
20-7664	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,597	3,290	0	38,283	88,170	44,085
20-7666	Office Assistant 1	FT	A	GP	Anchorage	100	8D / E	12.0		37,559	2,652	0	34,556	74,767	37,384
20-7667	Supply Technician 2	FT	A	GP	Anchorage	100	12G	12.0		51,890	3,664	0	40,465	96,019	48,010
20-7668	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57D / E	12.0		47,777	0	0	38,971	86,748	43,374
20-7669	Food Service, Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		43,131	0	0	37,056	80,187	40,094
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16C / D	12.0		64,632	0	0	49,700	114,332	57,166
20-7671	Food Service, Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		44,649	0	0	37,681	82,330	41,165
20-7672	Mts/El Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		63,490	0	0	45,450	108,940	54,470
20-7673	Mts/El Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		65,715	0	0	46,367	112,082	56,041
20-7674	Mts/El Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		63,490	0	0	45,450	108,940	54,470
20-7676	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60J / K	12.0		44,282	0	0	37,530	81,812	40,906
20-7677	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60M / N	12.0		49,363	0	0	39,625	88,988	44,494
20-7678	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20O	12.0		108,888	0	0	67,947	176,835	88,418
20-7680	Adult Probation Officer 2a	FT	P	GP	Anchorage	100	17N	12.0		86,931	6,139	0	54,912	147,982	73,991
20-7681	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	49,383

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7682	Office Assistant 1	FT	A	GP	Anchorage	100	8G / J	12.0		40,499	2,860	0	35,768	79,127	39,564
20-7684	Correctional Officer 4	FT	P	GC	Anchorage	100	15E / F	12.0		88,359	2,496	0	59,339	150,194	75,097
20-7686	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		35,646	2,517	0	33,767	71,930	35,965
20-8601	Correctional Officer 2	FT	P	GC	Anchorage	100	13P / Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8602	Correctional Officer 2	FT	P	GC	Anchorage	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8603	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8604	Correctional Officer 3	FT	P	GC	Anchorage	100	14P / Q	12.0		109,117	3,277	6,900	70,742	190,036	190,036
20-8607	Correctional Officer 3	FT	P	GC	Anchorage	100	14C / D	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8608	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-8609	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8610	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8612	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8613	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,812	2,277	4,804	56,147	139,040	139,040
20-8614	Food Service, Lead	FT	A	LL	Anchorage	1AA	56B / C	12.0		46,999	0	0	38,650	85,649	42,825
20-8615	Correctional Officer 2	FT	P	GC	Anchorage	99	13O / P	12.0		97,935	2,942	6,205	65,846	172,928	172,928
20-8616	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8617	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-8618	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-8619	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8622	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	0
20-8623	Correctional Officer 2	FT	P	GC	Anchorage	100	13D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-8624	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,301	2,112	4,482	53,742	130,637	130,637
20-8628	Office Assistant 1	FT	A	GP	Anchorage	100	8D / E	12.0		37,095	2,619	0	34,365	74,079	37,040
20-8629	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-8630	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,229	2,261	4,804	55,906	138,200	138,200
20-8631	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		78,682	2,363	4,977	57,401	143,423	143,423
20-8632	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-8633	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-8635	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8636	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		80,017	2,401	4,977	57,952	145,347	14,535
20-8637	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	12,689
20-8638	Adult Probation Officer 2a	FT	P	GP	Anchorage	99	17P	12.0		92,684	6,545	0	57,284	156,513	78,257
20-8639	Correctional Superintendent 1	FT	P	SS	Anchorage	L00	19R / S	12.0		134,285	0	0	78,418	212,703	21,270
20-8825	Correctional Officer 4	FT	P	GC	Anchorage	100	15K / L	12.0		98,764	2,964	6,173	66,174	174,075	0

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## Personal Services Expenditure Detail

### Department of Corrections

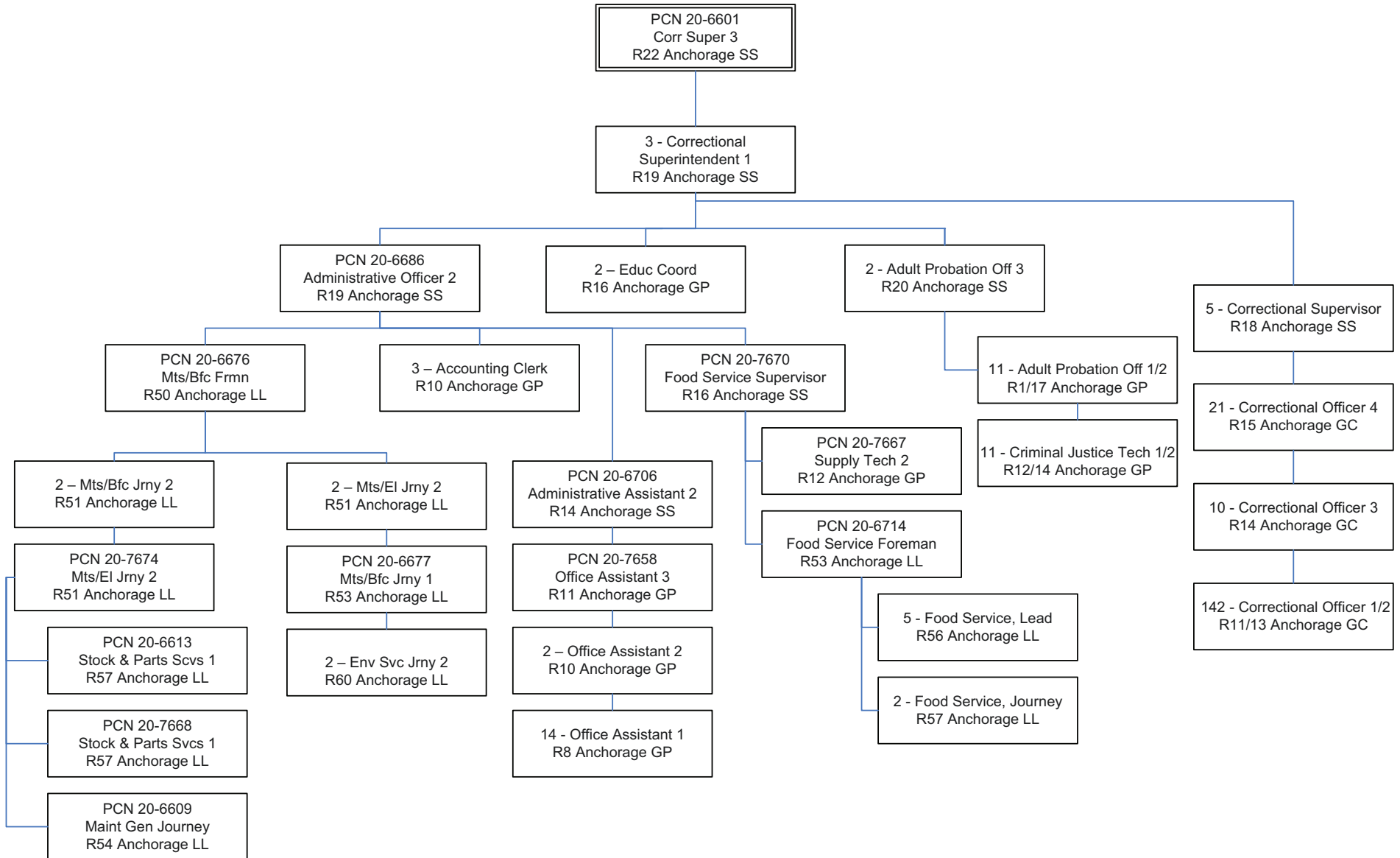
**Scenario:** FY2025 Governor (20959)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													<b>Total Salary Costs:</b>	18,525,685	
													<b>Total COLA:</b>	575,642	
													<b>Total Premium Pay:</b>	815,417	
													<b>Total Benefits:</b>	13,480,828	
													<b>Total Pre-Vacancy:</b>	33,397,572	
													<b>Minus Vacancy Adjustment of 1.70%:</b>	(566,113)	
													<b>Total Post-Vacancy:</b>	32,831,459	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	32,831,459	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	13,972,715	13,735,868	41.84%
1004 Unrestricted General Fund Receipts	17,905,911	17,602,393	53.61%
1005 General Fund/Program Receipts	1,518,946	1,493,199	4.55%
<b>Total PCN Funding:</b>	<b>33,397,572</b>	<b>32,831,459</b>	<b>100.00%</b>

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*Department of Corrections*  
**Anchorage Correctional Complex**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Anvil Mountain Correctional Center Component Budget Summary**

## Component: Anvil Mountain Correctional Center

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

### Core Services

- Secure Confinement
- Behavioral Intervention

### Major Component Accomplishments in 2023

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 764 staff training hours between July 1, 2022, and June 30, 2023. Made headway on implementing a program to track staff training to better conform with the Department standards, to include hands on and scenario-based training.

Streamlined offender visiting requests to conform with Department policy and Alaska Public Safety Information Network (APSIN) standards.

Minimum custody offenders, supervised by staff, were utilized for community projects such as:

- Collected approximately 2,000 pounds of trash in the Nome area this summer
- Assisted in repairing and painting the Nome Softball Association dugouts
- Picked blueberries to supplement food dishes made for general population offender meals

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

### Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Participate in review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Transportation and medical costs continue to rise making it more difficult to assure appropriate offender care and institutional safety.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

Anvil Mountain Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	42	42	Annual Salaries		4,590,584
Part-time	0	0	COLA		124,630
Nonpermanent	0	0	Premium Pay		179,561
			Annual Benefits		2,892,046
			Less 2.48% Vacancy Factor		(192,916)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>		<b>7,593,905</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	4	4
Correctional Officer 2	0	0	0	17	17
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	2	2
Criminal Justice Technician 1	0	0	0	2	2
Educ Coord	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Fman	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,275.7	7,345.6	7,345.6	7,345.6	7,593.9	7,593.9	248.3	3.4%
2000 Travel	23.2	19.0	19.0	19.0	19.0	19.0	0.0	0.0%
3000 Services	489.9	464.6	464.6	464.6	450.4	450.4	-14.2	-3.1%
4000 Commodities	721.6	205.4	205.4	205.4	205.4	205.4	0.0	0.0%
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,516.6</b>	<b>8,034.6</b>	<b>8,034.6</b>	<b>8,034.6</b>	<b>8,268.7</b>	<b>8,268.7</b>	<b>234.1</b>	<b>2.9%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	8,516.6	7,652.1	7,652.1	7,652.1	7,880.4	8,243.8	591.7	7.7%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	24.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	357.6	357.6	357.6	363.4	0.0	-357.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>8,516.6</b>	<b>7,652.1</b>	<b>7,652.1</b>	<b>7,652.1</b>	<b>7,880.4</b>	<b>8,243.8</b>	<b>591.7</b>	<b>7.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>382.5</b>	<b>382.5</b>	<b>382.5</b>	<b>388.3</b>	<b>24.9</b>	<b>-357.6</b>	<b>-93.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	42	42	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		8,034.6	7,345.6	19.0	464.6	205.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		7,652.1										
1007 I/A Rcpts		24.9										
1171 PFD Crim		357.6										

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		248.3	248.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		242.5										
1171 PFD Crim		5.8										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$248.3

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$44.2  
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4  
FY2024 ACOA 2% increase per LOA 22-CO-175: \$94.8  
FY2025 GGU 5% Cost of Living Adjustment: \$28.3  
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$80.6

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
Trout		-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		23.2	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			23.2	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	23.2	19.0	19.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		489.9	464.6	450.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>489.9</b>	<b>464.6</b>	<b>450.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.3	0.5	0.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.3	1.6	1.6
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	2.9	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	16.8	18.0	18.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalizations, etc.	0.5	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	134.0	134.0	166.6
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	87.3	61.1	13.5
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	8.7	24.0	24.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>489.9</b>	<b>464.6</b>	<b>450.4</b>
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	22.7	27.0	27.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training, and other miscellaneous services.	44.4	55.0	55.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	74.8	56.1	56.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	39.2	35.1	35.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	7.9	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.5
3029	Inter-Agency Education/Training		Certification and Training charges.	0.3	0.0	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>489.9</b>	<b>464.6</b>	<b>450.4</b>
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.0	0.0	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	45.4	45.0	45.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		721.6	205.4	205.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>721.6</b>	<b>205.4</b>	<b>205.4</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	60.2	9.3	60.2
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, agricultural supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	488.7	190.1	80.2
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.2	1.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	75.7	2.0	48.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	96.8	3.0	15.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		6.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			6.2	0.0	0.0
5002	Structures and Infrastructure	Construction costs.	6.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>24.9</b>	<b>24.9</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Nome Youth Facility.	0.0	24.9	24.9
		Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing preventative and emergency maintenance to the Division of Juvenile Justice Nome Youth Facility.			



**Component:** Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	74.8	56.1	56.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	39.2	35.1	35.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	7.9	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.0	0.0	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.3	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	45.4	45.0	45.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4200	Correctional Superintendent 2	FT	P	SS	Nome	99	21L	12.0		163,030	0	0	90,270	253,300	253,300
20-4201	Correctional Supervisor	FT	P	SS	Nome	99	18L	12.0		121,014	0	0	72,947	193,961	193,961
20-4202	Educ Coord	FT	A	GP	Nome	137	16C / D	12.0		84,903	5,995	0	54,076	144,974	144,974
20-4203	Correctional Officer 4	FT	P	GC	Nome	137	15K	12.0		132,254	3,975	8,457	80,924	225,610	225,610
20-4204	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		150,592	4,520	9,443	88,891	253,446	253,446
20-4205	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		147,950	4,446	9,443	87,802	249,641	249,641
20-4206	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4207	Correctional Officer 2	FT	P	GC	Nome	137	13N	12.0		128,137	3,851	8,194	79,118	219,300	219,300
20-4208	Correctional Officer 4	FT	P	GC	Nome	137	15O / P	12.0		153,906	4,624	9,800	90,405	258,735	258,735
20-4209	Correctional Officer 2	FT	P	GC	Nome	137	13D / E	12.0		100,130	3,008	6,351	66,811	176,300	176,300
20-4210	Correctional Officer 2	FT	P	GC	Nome	137	13O	12.0		132,933	3,995	8,501	81,222	226,651	226,651
20-4211	Correctional Officer 2	FT	P	GC	Nome	137	13J	12.0		110,617	3,324	7,074	71,433	192,448	192,448
20-4212	Correctional Officer 2	FT	P	GC	Nome	137	13F / J	12.0		107,993	3,243	6,819	70,246	188,301	188,301
20-4213	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4214	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		99,317	2,985	6,351	66,476	175,129	175,129
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10C / D	12.0		56,726	4,006	0	42,459	103,191	103,191
20-4216	Food Service, Lead	FT	A	LL	Nome	111	56B / C	12.0		54,382	0	0	41,694	96,076	96,076
20-4217	Correctional Officer 2	FT	P	GC	Nome	137	13M / N	12.0		124,594	3,742	7,898	77,535	213,769	213,769
20-4218	Maint Gen Fman	FT	A	LL	Nome	111	52L	12.0		82,186	0	0	53,158	135,344	135,344
20-4219	Correctional Officer 2	FT	P	GC	Nome	137	13L	12.0		119,048	3,578	7,613	75,131	205,370	205,370
20-4220	Correctional Officer 4	FT	P	GC	Nome	137	15L	12.0		137,204	3,875	0	79,478	220,557	220,557
20-4221	Correctional Officer 2	FT	P	GC	Nome	137	13F / J	12.0		108,790	3,265	6,819	70,574	189,448	189,448
20-4222	Correctional Officer 2	FT	P	GC	Nome	137	13J	12.0		110,617	3,324	7,074	71,433	192,448	192,448
20-4223	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4224	Correctional Officer 2	FT	P	GC	Nome	137	13P / Q	12.0		142,449	4,273	8,821	85,277	240,820	240,820
20-4225	Correctional Officer 2	FT	P	GC	Nome	137	13K	12.0		114,756	3,241	0	70,223	188,220	188,220
20-4226	Correctional Officer 2	FT	P	GC	Nome	137	13E / F	12.0		104,503	3,138	6,582	68,709	182,932	182,932
20-4227	Correctional Officer 2	FT	P	GC	Nome	137	13O	12.0		132,933	3,995	8,501	81,222	226,651	226,651
20-4228	Food Service, Foreman	FT	A	LL	Nome	111	53K / L	12.0		76,838	0	0	50,953	127,791	127,791
20-4229	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4230	Correctional Officer 4	FT	P	GC	Nome	137	15K / L	12.0		136,750	3,863	0	79,291	219,904	219,904
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53C / D	12.0		65,861	0	0	46,427	112,288	112,288
20-4232	Administrative Officer 2	FT	A	SS	Nome	137	19C / D	12.0		108,909	0	0	67,956	176,865	176,865
20-4233	Adult Probation Officer 3	FT	P	SS	Nome	537	20P	12.0		154,024	0	0	86,557	240,581	240,581
20-4234	Office Assistant 1	FT	A	GP	Nome	137	8B / C	12.0		48,097	3,396	0	38,901	90,394	90,394
20-4235	Adult Probation Officer 1	FT	P	GP	Nome	137	15A / B	12.0		73,632	5,200	0	49,429	128,261	128,261
20-4236	Correctional Officer 2	FT	P	GC	Nome	137	13Q / R	12.0		146,001	4,382	9,151	86,878	246,412	246,412
20-4237	Correctional Officer 2	FT	P	GC	Nome	137	13D / E	12.0		101,756	3,054	6,351	67,481	178,642	178,642

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

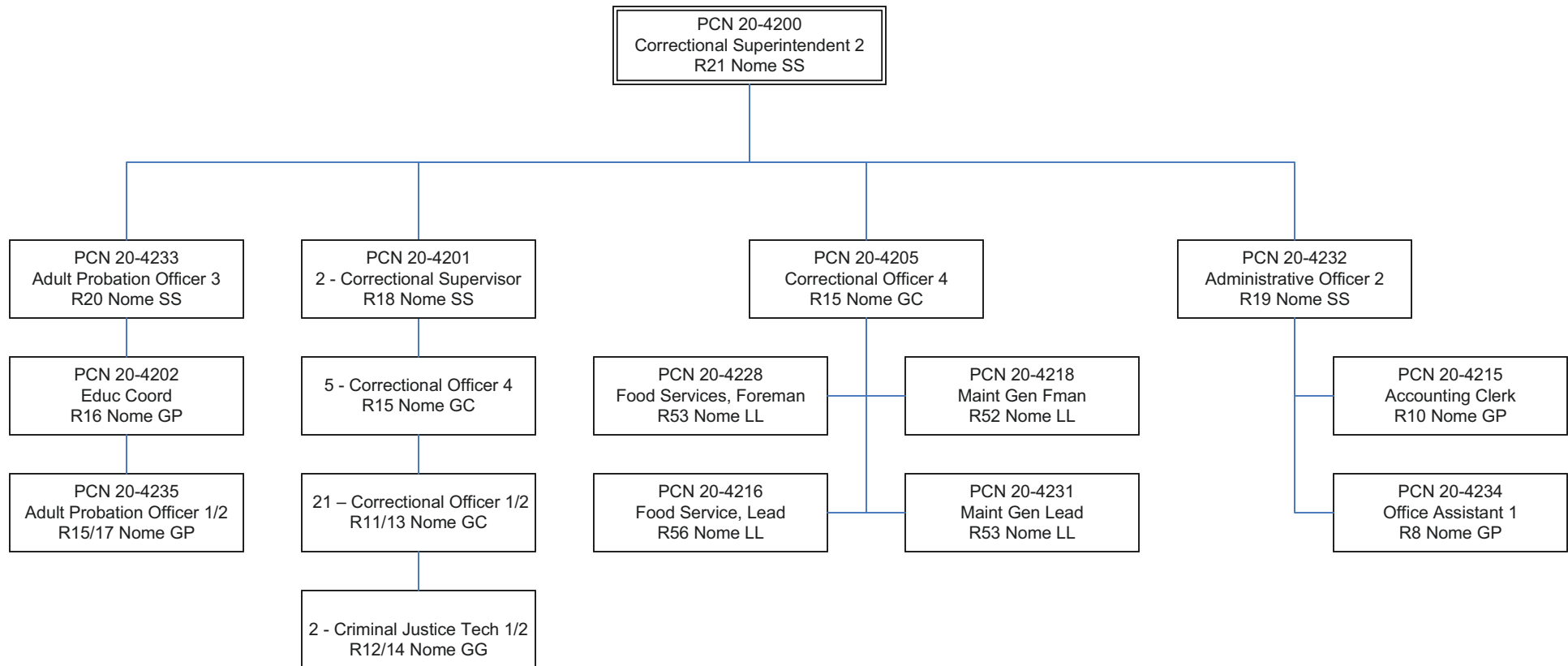
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4238	Correctional Officer 2	FT	P	GC	Nome	137	13K	12.0		114,756	3,449	7,338	73,248	198,791	198,791
20-5794	Criminal Justice Technician 1	FT	A	GP	Nome	137	12B / F	12.0		68,679	4,850	0	47,387	120,916	120,916
20-5801	Correctional Supervisor	FT	P	SS	Nome	137	18O / P	12.0		140,793	0	0	81,102	221,895	221,895
20-6608	Criminal Justice Technician 1	FT	A	GP	Nome	137	12F / J	12.0		74,100	5,233	0	49,622	128,955	128,955
														<b>Total Salary Costs:</b>	4,590,584
														<b>Total COLA:</b>	124,630
														<b>Total Premium Pay:</b>	179,561
														<b>Total Benefits:</b>	2,892,046
														<b>Total Pre-Vacancy:</b>	7,786,821
														<b>Minus Vacancy Adjustment of 2.48%:</b>	(192,916)
														<b>Total Post-Vacancy:</b>	7,593,905
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,593,905
<b>PCN Funding Sources:</b>					<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>								
1004 Unrestricted General Fund Receipts					7,786,821	7,593,905	100.00%								
<b>Total PCN Funding:</b>					<b>7,786,821</b>	<b>7,593,905</b>	<b>100.00%</b>								

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Anvil Mountain Correctional Center**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Combined Hiland Mountain Correctional Center Component Budget Summary**

**Component: Combined Hiland Mountain Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise female sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Hiland Mountain Correctional Center (HMCC) adopted the section of highway from South Birchwood to North Birchwood. This stretch of highway was cleaned along with the section of highway between South Birchwood and Muldoon. A total of 250 bags of trash were collected weighing 2,500 lbs.

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 2,402.5 staff training hours from July 1, 2022 through June 30, 2023.

Inmates participated in the hobby craft program and made blankets, quilts, scarves, and hats for donation to local charities and senior centers.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Participate in review, design, planning and coordination of facility expansion project with department management.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Provide for timely and efficient screening and assessment of all offenders to allow for appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Combined Hiland Mountain Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	114	114	Annual Salaries		8,964,253
Part-time	0	0	COLA		271,702
Nonpermanent	0	0	Premium Pay		389,629
			Annual Benefits		6,378,611
			Less 2.49% Vacancy Factor		(397,861)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>114</b>	<b>114</b>	<b>Total Personal Services</b>		<b>15,606,334</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Adult Probation Officer 1	3	0	0	0	3
Adult Probation Officer 2a	3	0	0	0	3
Adult Probation Officer 3	1	0	0	0	1
Correctional Officer 1	15	0	0	0	15
Correctional Officer 2	51	0	0	0	51
Correctional Officer 3	5	0	0	0	5
Correctional Officer 4	14	0	0	0	14
Correctional Superintendent 1	1	0	0	0	1
Correctional Superintendent 2	1	0	0	0	1
Correctional Supervisor	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Educ Coord	2	0	0	0	2
Food Service, Foreman	1	0	0	0	1
Food Service, Lead	3	0	0	0	3
Mail Services Courier	1	0	0	0	1
Maint Gen Jrny	1	0	0	0	1
Maint Gen Lead	1	0	0	0	1
Mts/Bfc Frmn	1	0	0	0	1
Mts/EI Jrny 2	1	0	0	0	1
Mts/Pb Jrny 2	1	0	0	0	1
Office Assistant 2	2	0	0	0	2
Vocational Instructor	1	0	0	0	1
<b>Totals</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

Non-Formula Component

	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
1000 Personal Services	16,697.5	15,054.0	15,054.0	15,054.0	15,606.3	15,606.3	552.3	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	629.3	1,119.9	1,119.9	1,119.9	1,084.6	1,084.6	-35.3	-3.2%
4000 Commodities	1,458.6	745.6	745.6	745.6	745.6	745.6	0.0	0.0%
5000 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,786.6</b>	<b>16,919.5</b>	<b>16,919.5</b>	<b>16,919.5</b>	<b>17,436.5</b>	<b>17,436.5</b>	<b>517.0</b>	<b>3.1%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	8,786.6	16,697.6	16,697.6	16,697.6	17,207.2	17,436.5	738.9	4.4%
1171 PFD Crim (Other)	0.0	221.9	221.9	221.9	229.3	0.0	-221.9	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>18,786.6</b>	<b>16,697.6</b>	<b>16,697.6</b>	<b>16,697.6</b>	<b>17,207.2</b>	<b>17,436.5</b>	<b>738.9</b>	<b>4.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>221.9</b>	<b>221.9</b>	<b>221.9</b>	<b>229.3</b>	<b>0.0</b>	<b>-221.9</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	114	114	114	114	114	114	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund		16,697.6										
1171 PFD Crim		221.9										
	Subtotal	16,919.5	15,054.0	0.0	1,119.9	745.6	0.0	0.0	0.0	114	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		552.3	552.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		544.9										
1171 PFD Crim		7.4										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$552.3

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$124.2

FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.1

FY2024 ACOA 2% increase per LOA 22-CO-175: \$206.0

FY2025 GGU 5% Cost of Living Adjustment: \$62.5

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$158.5

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
Trout		-35.3	0.0	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.3										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		629.3	1,119.9	1,084.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>629.3</b>	<b>1,119.9</b>	<b>1,084.6</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	11.8	22.0	22.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	3.8	29.5	29.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.6	50.0	50.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	13.7	15.0	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.4	15.0	15.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	17.3	30.0	30.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	16.4	49.0	49.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	28.1	50.0	50.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>629.3</b>	<b>1,119.9</b>	<b>1,084.6</b>
			agreements; e.g., copiers, mailing machines, and other office equipment.			
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, and training.	125.3	332.8	307.7
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	208.1	342.9	342.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	17.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	106.3	112.1	93.9
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	18.4	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	1.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.1	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.0	3.8

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>629.3</b>	<b>1,119.9</b>	<b>1,084.6</b>
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	1.0	1.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	40.3	58.0	58.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,458.6	745.6	745.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,458.6</b>	<b>745.6</b>	<b>745.6</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	82.9	211.8	211.8
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	132.0	0.0	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,118.1	447.8	447.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	10.6	6.0	6.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	75.7	70.0	20.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	17.0	0.0	50.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>4000 Commodities Detail Totals</b>	<b>1,458.6</b>	<b>745.6</b>	<b>745.6</b>
			signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel		Other equipment fuel.	22.3	10.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Combined Hiland Mountain Correctional Center (714)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		1.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			1.2	0.0	0.0
5002	Structures and Infrastructure	Construction costs.	1.2	0.0	0.0

## **Inter-Agency Services (1682)**

### **Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>		<b>376.9</b>	<b>526.6</b>	<b>528.9</b>
With Department of Health & Social Services		0.1	0.0	0.1
With Department of Administration		334.2	467.4	466.9
With Department of Public Safety		2.2	1.1	0.1
With Department of Health		0.1	0.1	0.0
With Department of Labor and Workforce Development		0.0	0.0	3.8
With Department of Transportation and Public Facilities		40.3	58.0	58.0

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	208.1	342.9	342.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	17.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	106.3	112.1	93.9
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	18.4	11.6	11.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.4	0.8	0.8
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	1.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.1	0.0

**Inter-Agency Services (1682)**

**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.0	3.8
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	1.0	1.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	40.3	58.0	58.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5235	Correctional Officer 4	FT	P	GC	Eagle River	100	15O / P	12.0		116,013	3,479	7,152	73,690	200,334	200,334
20-5257	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		86,351	2,590	5,356	60,719	155,016	155,016
20-5258	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5259	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,579	2,120	4,482	53,856	131,037	131,037
20-5260	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		81,905	2,459	5,159	58,805	148,328	148,328
20-5261	Correctional Officer 4	FT	P	GC	Eagle River	100	15K / L	12.0		97,198	2,920	6,173	65,528	171,819	171,819
20-5268	Maint Gen Jrny	FT	A	LL	Eagle River	1AA	54B / C	12.0		52,635	0	0	40,974	93,609	93,609
20-5790	Criminal Justice Technician 2	FT	A	GP	Eagle River	100	14G	12.0		59,670	4,214	0	43,673	107,557	107,557
20-5803	Correctional Officer 2	FT	P	GC	Eagle River	100	13A / B	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5804	Correctional Officer 4	FT	P	GC	Eagle River	100	15F	12.0		89,681	2,695	5,735	62,249	160,360	160,360
20-5805	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		94,997	2,851	5,950	64,529	168,327	168,327
20-5806	Correctional Officer 3	FT	P	GC	Eagle River	100	14K / L	12.0		90,555	2,720	5,741	62,611	161,627	161,627
20-5807	Correctional Officer 3	FT	P	GC	Eagle River	100	14K / L	12.0		91,005	2,733	5,741	62,797	162,276	162,276
20-5808	Correctional Officer 3	FT	P	GC	Eagle River	100	14J	12.0		86,527	2,600	5,533	60,865	155,525	155,525
20-5809	Correctional Officer 3	FT	P	GC	Eagle River	100	14C / D	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5810	Correctional Officer 2	FT	P	GC	Eagle River	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5811	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,361	2,114	4,482	53,766	130,723	130,723
20-5812	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5813	Correctional Officer 1	FT	P	GC	Eagle River	100	11B / C	12.0		61,495	1,848	3,932	49,884	117,159	117,159
20-6112	Adult Probation Officer 2a	FT	P	GP	Eagle River	100	17P	12.0		92,684	6,545	0	57,284	156,513	156,513
20-6116	Vocational Instructor	FT	A	GP	Eagle River	100	16B / C	12.0		59,670	4,214	0	43,673	107,557	107,557
20-6143	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6154	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-6156	Correctional Officer 2	FT	P	GC	Eagle River	100	13J / K	12.0		82,357	2,472	5,163	58,993	148,985	148,985
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10C / D	12.0		41,213	2,910	0	36,063	80,186	80,186
20-6203	Food Service, Lead	FT	A	LL	Eagle River	1AA	56C / D	12.0		47,547	0	0	38,876	86,423	86,423
20-6204	Correctional Officer 2	FT	P	GC	Eagle River	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-6205	Educ Coord	FT	A	GP	Eagle River	100	16C / D	12.0		61,779	4,363	0	44,542	110,684	110,684
20-6207	Adult Probation Officer 2a	FT	P	GP	Eagle River	100	17M	12.0		84,201	5,946	0	53,787	143,934	143,934
20-6208	Correctional Superintendent 1	FT	P	SS	Eagle River	99	19P	12.0		110,822	0	0	68,745	179,567	179,567
20-6209	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		94,939	2,682	0	62,052	159,673	159,673
20-6210	Administrative Assistant 2	FT	A	GP	Eagle River	100	14C / D	12.0		52,878	3,734	0	40,872	97,484	97,484
20-6212	Correctional Officer 4	FT	P	GC	Eagle River	100	15J / K	12.0		94,620	2,841	5,950	64,374	167,785	167,785
20-6213	Correctional Officer 2	FT	P	GC	Eagle River	100	13E / F	12.0		76,755	2,304	4,804	56,535	140,398	140,398
20-6215	Correctional Officer 2	FT	P	GC	Eagle River	100	13S / T	12.0		114,724	3,444	7,190	73,174	198,532	198,532
20-6216	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,778	2,126	4,482	53,938	131,324	131,324
20-6217	Correctional Officer 2	FT	P	GC	Eagle River	100	13P / Q	12.0		102,150	3,067	6,438	67,679	179,334	179,334

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6218	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		66,136	1,987	4,194	51,906	124,223	124,223
20-6219	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6220	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q / R	12.0		104,931	3,153	6,679	68,925	183,688	183,688
20-6221	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		66,455	1,996	4,194	52,037	124,682	124,682
20-6222	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		67,076	2,013	4,194	52,293	125,576	125,576
20-6223	Office Assistant 2	FT	A	GP	Eagle River	100	10C / D	12.0		40,556	2,864	0	35,792	79,212	79,212
20-6410	Mts/El Jrny 2	FT	A	LL	Eagle River	1AA	51F / J	12.0		70,725	0	0	48,433	119,158	119,158
20-6458	Adult Probation Officer 1	FT	P	GP	Eagle River	100	15B / C	12.0		54,587	3,855	0	41,577	100,019	100,019
20-6500	Correctional Superintendent 2	FT	P	SS	Eagle River	99	21C	12.0		97,885	0	0	63,411	161,296	161,296
20-6504	Mts/Bfc Frmn	FT	A	LL	Eagle River	1AA	50N / O	12.0		91,420	0	0	56,965	148,385	148,385
20-6505	Adult Probation Officer 3	FT	P	SS	Eagle River	500	20Q	12.0		116,085	0	0	70,914	186,999	186,999
20-6506	Adult Probation Officer 1	FT	P	GP	Eagle River	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-6507	Adult Probation Officer 1	FT	P	GP	Eagle River	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-6509	Adult Probation Officer 2a	FT	P	GP	Eagle River	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-6510	Educ Coord	FT	A	GP	Eagle River	100	16K	12.0		73,905	5,219	0	49,542	128,666	128,666
20-6511	Food Service, Foreman	FT	A	LL	Eagle River	1AA	53O	12.0		77,507	0	0	51,229	128,736	128,736
20-6512	Food Service, Lead	FT	A	LL	Eagle River	1AA	56D / E	12.0		50,148	0	0	39,949	90,097	90,097
20-6514	Mail Services Courier	FT	A	GP	Eagle River	100	9G / J	12.0		43,004	3,037	0	36,801	82,842	82,842
20-6516	Office Assistant 2	FT	A	GP	Eagle River	100	10G / J	12.0		47,047	3,322	0	38,468	88,837	88,837
20-6517	Maint Gen Lead	FT	A	LL	Eagle River	1AA	53J	12.0		64,468	0	0	45,853	110,321	110,321
20-6518	Correctional Officer 4	FT	P	GC	Eagle River	100	15J	12.0		93,053	2,628	0	61,274	156,955	156,955
20-6519	Correctional Officer 4	FT	P	GC	Eagle River	100	15L / M	12.0		100,960	3,033	6,404	67,175	177,572	177,572
20-6520	Correctional Officer 4	FT	P	GC	Eagle River	100	15N / O	12.0		110,054	3,109	0	68,284	181,447	181,447
20-6521	Correctional Officer 4	FT	P	GC	Eagle River	100	15Q	12.0		120,406	3,401	0	72,552	196,359	196,359
20-6523	Correctional Supervisor	FT	P	SS	Eagle River	L00	18R / S	12.0		113,059	0	0	69,667	182,726	182,726
20-6525	Correctional Officer 4	FT	P	GC	Eagle River	100	15M / N	12.0		104,738	2,958	0	66,092	173,788	173,788
20-6526	Correctional Officer 4	FT	P	GC	Eagle River	100	15K / L	12.0		97,649	2,933	6,173	65,714	172,469	172,469
20-6527	Correctional Officer 4	FT	P	GC	Eagle River	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6528	Correctional Officer 4	FT	P	GC	Eagle River	100	15L	12.0		100,149	2,829	0	64,200	167,178	167,178
20-6529	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-6530	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		78,270	2,351	4,977	57,231	142,829	142,829
20-6531	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		70,102	2,107	4,482	53,660	130,351	130,351
20-6532	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		80,138	2,404	4,977	58,002	145,521	145,521
20-6534	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,540	1,992	0	51,992	124,524	124,524
20-6535	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,952	2,098	4,339	53,539	129,928	129,928
20-6536	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6537	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,670	2,090	4,339	53,423	129,522	129,522
20-6538	Correctional Officer 2	FT	P	GC	Eagle River	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6539	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,997	2,132	4,482	54,029	131,640	131,640
20-6540	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,480	2,117	4,482	53,815	130,894	130,894
20-6541	Correctional Officer 1	FT	P	GC	Eagle River	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6542	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6543	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6544	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6545	Correctional Officer 2	FT	P	GC	Eagle River	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-6547	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		66,136	1,987	4,194	51,906	124,223	124,223
20-6548	Correctional Officer 2	FT	P	GC	Eagle River	100	13L / M	12.0		87,851	2,638	5,557	61,421	157,467	157,467
20-6549	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		70,102	2,107	4,482	53,660	130,351	130,351
20-6550	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		65,741	1,975	4,194	51,743	123,653	123,653
20-6551	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,977	2,131	4,482	54,020	131,610	131,610
20-6553	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-6554	Correctional Officer 2	FT	P	GC	Eagle River	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6555	Correctional Officer 2	FT	P	GC	Eagle River	100	13F / J	12.0		80,138	2,404	4,977	58,002	145,521	145,521
20-6556	Correctional Officer 2	FT	P	GC	Eagle River	100	13K / L	12.0		85,594	2,569	5,356	60,407	153,926	153,926
20-6557	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		68,974	2,071	4,339	53,136	128,520	128,520
20-6558	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6559	Correctional Officer 2	FT	P	GC	Eagle River	100	13O / P	12.0		97,493	2,929	6,205	65,663	172,290	172,290
20-6560	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,778	2,126	4,482	53,938	131,324	131,324
20-6561	Correctional Officer 1	FT	P	GC	Eagle River	100	11E / F	12.0		67,113	2,014	4,194	52,308	125,629	125,629
20-6562	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		68,974	2,071	4,339	53,136	128,520	128,520
20-6564	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,738	2,125	4,482	53,922	131,267	131,267
20-6565	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6566	Correctional Officer 1	FT	P	GC	Eagle River	100	11D / E	12.0		64,424	1,934	4,062	51,145	121,565	121,565
20-6567	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		70,898	2,129	4,482	53,988	131,497	131,497
20-6568	Correctional Officer 2	FT	P	GC	Eagle River	100	13E / F	12.0		75,857	2,278	4,804	56,165	139,104	139,104
20-6569	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,989	2,099	4,339	53,554	129,981	129,981
20-6570	Correctional Officer 1	FT	P	GC	Eagle River	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6571	Correctional Officer 2	FT	P	GC	Eagle River	100	13B / C	12.0		69,463	2,085	4,339	53,337	129,224	129,224
20-6572	Correctional Officer 2	FT	P	GC	Eagle River	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6573	Correctional Officer 3	FT	P	GC	Eagle River	100	14E / F	12.0		80,833	2,283	0	56,236	139,352	139,352
20-6575	Correctional Officer 2	FT	P	GC	Eagle River	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-6577	Correctional Officer 2	FT	P	GC	Eagle River	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-6578	Correctional Officer 2	FT	P	GC	Eagle River	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-6579	Administrative Officer 2	FT	A	SS	Eagle River	100	19B / C	12.0		74,734	0	0	53,865	128,599	128,599
20-6911	Correctional Officer 2	FT	P	GC	Eagle River	100	13N / O	12.0		95,725	2,873	5,981	64,842	169,421	169,421
20-6919	Mts/Pb Jrny 2	FT	A	LL	Eagle River	1AA	51B / C	12.0		63,490	0	0	45,450	108,940	108,940

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Combined Hiland Mountain Correctional Center (714)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8152	Food Service, Lead	FT	A	LL	Eagle River	1AA	56B / C	12.0		46,999	0	0	38,650	85,649	85,649
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 114  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 114 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 8,964,253 <b>Total COLA:</b> 271,702 <b>Total Premium Pay:</b> 389,629 <b>Total Benefits:</b> 6,378,611  <b>Total Pre-Vacancy:</b> 16,004,195 <b>Minus Vacancy Adjustment of 2.49%:</b> (397,861) <b>Total Post-Vacancy:</b> 15,606,334 <b>Plus Lump Sum Premium Pay:</b> 0  <b>Personal Services Line 100:</b> 15,606,334	
<b>Total Component Months:</b>		1,368.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	16,004,195	15,606,334	100.00%
<b>Total PCN Funding:</b>	<b>16,004,195</b>	<b>15,606,334</b>	<b>100.00%</b>

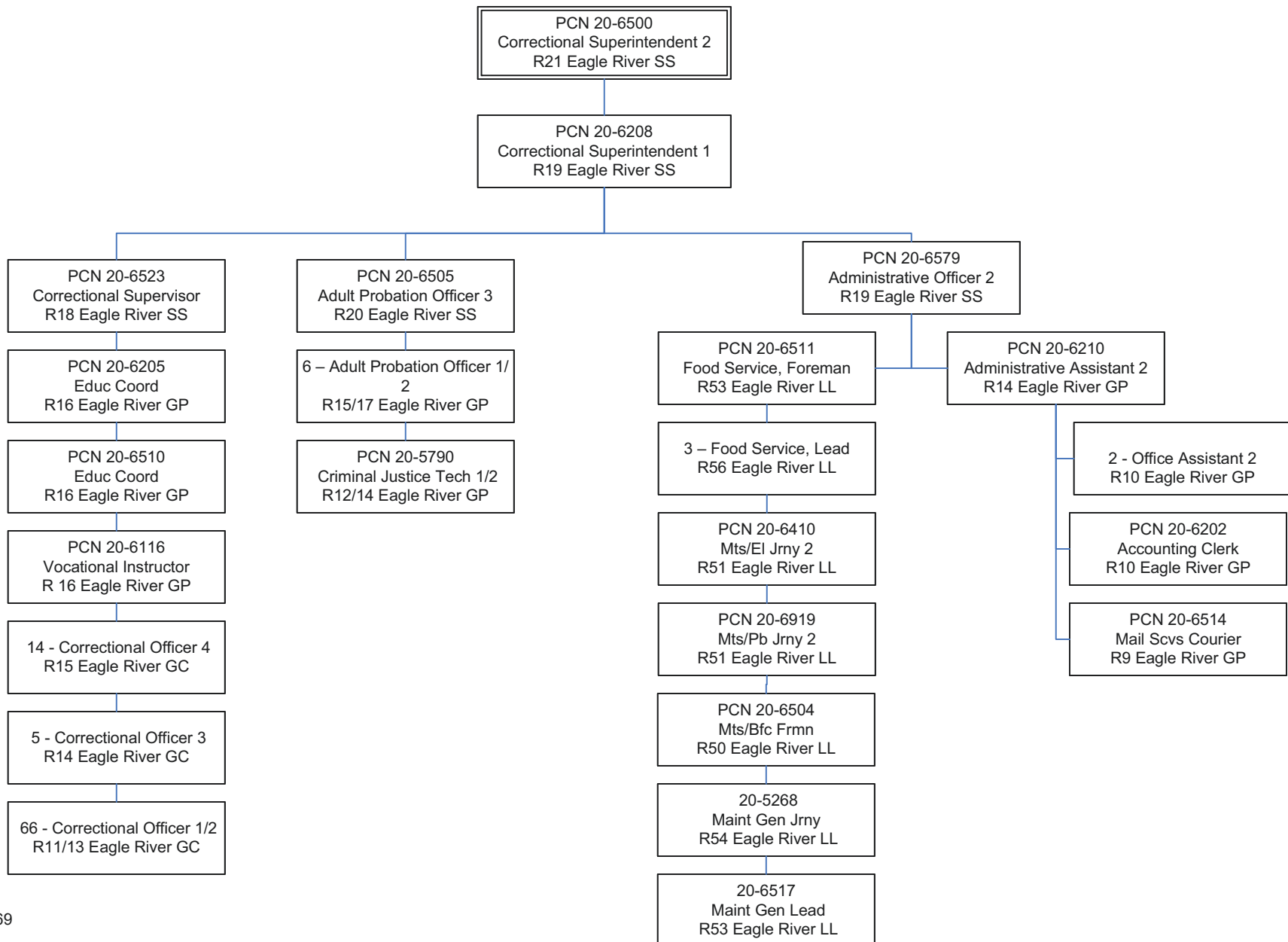
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# Department of Corrections

## Combined Hiland Mountain Correctional Center

### FY 2025 Organizational Structure



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Fairbanks Correctional Center Component Budget Summary**

**Component: Fairbanks Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Participated in the formation of a Veteran's Court program.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Participate in review, design, planning and coordination of facility expansion project.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

<b>Contact Information</b>
<b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov

**Fairbanks Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	93	93	Annual Salaries	7,510,827
Part-time	0	0	COLA	230,266
Nonpermanent	0	0	Premium Pay	328,486
			Annual Benefits	5,284,335
			<i>Less 3.77% Vacancy Factor</i>	(503,334)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>93</b>	<b>93</b>	<b>Total Personal Services</b>	<b>12,850,580</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant 1	0	2	0	0	2
Administrative Officer 2	0	1	0	0	1
Adult Probation Officer 2a	0	5	0	0	5
Adult Probation Officer 3	0	1	0	0	1
Correctional Officer 1	0	3	0	0	3
Correctional Officer 2	0	51	0	0	51
Correctional Officer 3	0	3	0	0	3
Correctional Officer 4	0	9	0	0	9
Correctional Superintendent 1	0	1	0	0	1
Correctional Superintendent 2	0	1	0	0	1
Correctional Supervisor	0	1	0	0	1
Criminal Justice Technician 1	0	1	0	0	1
Criminal Justice Technician 2	0	3	0	0	3
Educ Coord	0	1	0	0	1
Food Service Supervisor	0	1	0	0	1
Food Service, Lead	0	3	0	0	3
Maint Gen Fman	0	1	0	0	1
Maint Gen Jrny	0	2	0	0	2
Mt/Gen Sub 2	0	1	0	0	1
Office Assistant 1	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	13,365.6	12,261.2	12,261.2	12,389.7	12,850.6	12,850.6	460.9	3.7%
2000 Travel	47.9	31.5	31.5	31.5	31.5	31.5	0.0	0.0%
3000 Services	678.3	859.3	859.3	859.3	828.8	828.8	-30.5	-3.5%
4000 Commodities	1,064.4	688.5	688.5	688.5	688.5	688.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,156.2</b>	<b>13,840.5</b>	<b>13,840.5</b>	<b>13,969.0</b>	<b>14,399.4</b>	<b>14,399.4</b>	<b>430.4</b>	<b>3.1%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	5,036.9	13,474.8	13,474.8	13,603.3	14,026.9	14,399.4	796.1	5.9%
1171 PFD Crim (Other)	0.0	365.7	365.7	365.7	372.5	0.0	-365.7	-100.0%
1271 ARPA Rev R (UGF)	10,119.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>15,156.2</b>	<b>13,474.8</b>	<b>13,474.8</b>	<b>13,603.3</b>	<b>14,026.9</b>	<b>14,399.4</b>	<b>796.1</b>	<b>5.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>365.7</b>	<b>365.7</b>	<b>365.7</b>	<b>372.5</b>	<b>0.0</b>	<b>-365.7</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	92	92	92	93	93	93	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	13,840.5	12,261.2	31.5	859.3	688.5	0.0	0.0	0.0	92	0	0
1004 Gen Fund		13,474.8										
1171 PFD Crim		365.7										
	Subtotal	13,840.5	12,261.2	31.5	859.3	688.5	0.0	0.0	0.0	92	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Correctional Supervisor (20-8027) from Spring Creek Correctional Center for Staffing Support												
	Trin	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		128.5										
Transfer Correctional Supervisor (20-8027), range 18, from Spring Creek Correctional Center to Fairbanks Correctional Center to accurately reflect the component where this position provides services.												
	Subtotal	13,969.0	12,389.7	31.5	859.3	688.5	0.0	0.0	0.0	93	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	460.9	460.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		454.1										
1171 PFD Crim		6.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$460.9												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$99.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.0												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$167.9												
FY2025 GGU 5% Cost of Living Adjustment: \$59.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$132.9												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.5										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>14,399.4</b>	<b>12,850.6</b>	<b>31.5</b>	<b>828.8</b>	<b>688.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Replace Funding Source to Align with Balance in Restorative Justice Fund</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2025 Governor  
Department of Corrections

Released December 14, 2023



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		372.5										
1171 PFD Crim		-372.5										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.												
	<b>Totals</b>	<b>14,399.4</b>	<b>12,850.6</b>	<b>31.5</b>	<b>828.8</b>	<b>688.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Fairbanks Correctional Center (707)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		47.9	31.5	31.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			47.9	31.5	31.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	47.9	31.5	31.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Fairbanks Correctional Center (707)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		678.3	859.3	828.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>678.3</b>	<b>859.3</b>	<b>828.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	7.3	15.0	2.4
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.1	2.0	276.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	1.3	1.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.6	7.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and physiological services, physical therapy, hospitalization, etc.	0.0	0.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	25.7	25.7	14.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	94.3	95.0	0.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	6.3	30.0	30.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>678.3</b>	<b>859.3</b>	<b>828.8</b>
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	56.1	84.0	56.1
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, training.	116.2	216.9	116.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	179.9	185.0	149.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.3	33.0	33.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	85.8	85.0	79.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	14.9	15.0	9.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.7	1.5	1.5
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>678.3</b>	<b>859.3</b>	<b>828.8</b>
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.8	3.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	55.9	60.0	50.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Fairbanks Correctional Center (707)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,064.4	688.5	688.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,064.4</b>	<b>688.5</b>	<b>688.5</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	92.2	102.1	92.2
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	826.2	506.4	496.3
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.2	0.0	2.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	127.2	80.0	80.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	16.3	0.0	16.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>4000 Commodities Detail Totals</b>	<b>1,064.4</b>	<b>688.5</b>	<b>688.5</b>
4020	Equipment Fuel		Other equipment fuel.	0.3	0.0	1.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>		<b>363.4</b>	<b>382.7</b>	<b>324.1</b>
	With Department of Environmental Conservation	0.5	0.0	1.0
	With Department of Administration	303.1	318.2	271.6
	With Department of Public Safety	1.0	1.5	1.5
	With Department of Health	0.1	0.0	0.0
	With Department of Labor and Workforce Development	2.8	3.0	0.0
	With Department of Transportation and Public Facilities	55.9	60.0	50.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	179.9	185.0	149.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.3	33.0	33.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	85.8	85.0	79.5
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	14.9	15.0	9.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.2	0.2	0.2
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.7	1.5	1.5
3035 Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0



**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.8	3.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	55.9	60.0	50.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4101	Correctional Superintendent 2	FT	P	SS	Fairbanks	99	21N / O	12.0		122,429	0	0	73,530	195,959	195,959
20-4103	Correctional Officer 4	FT	P	GC	Fairbanks	103	15O	12.0		115,194	3,462	7,366	73,440	199,462	199,462
20-4104	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		77,075	2,312	4,773	56,655	140,815	140,815
20-4105	Correctional Officer 3	FT	P	GC	Fairbanks	103	14K / L	12.0		92,810	2,622	0	61,174	156,606	156,606
20-4106	Correctional Officer 3	FT	P	GC	Fairbanks	103	14K / L	12.0		95,538	2,866	5,912	64,736	169,052	169,052
20-4107	Correctional Officer 4	FT	P	GC	Fairbanks	103	15J / K	12.0		96,283	2,720	0	62,606	161,609	161,609
20-4108	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		80,176	2,409	5,127	58,079	145,791	145,791
20-4109	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		67,562	2,030	4,320	52,546	126,458	126,458
20-4110	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		73,165	2,197	4,617	54,978	134,957	134,957
20-4111	Correctional Officer 3	FT	P	GC	Fairbanks	103	14O / P	12.0		110,740	3,321	6,850	71,391	192,302	192,302
20-4112	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		86,286	2,593	5,517	60,759	155,155	155,155
20-4113	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K / L	12.0		86,366	2,595	5,517	60,792	155,270	155,270
20-4114	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		80,176	2,409	5,127	58,079	145,791	145,791
20-4115	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		93,397	2,806	5,939	63,865	166,007	166,007
20-4116	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		74,657	2,244	4,773	55,658	137,332	137,332
20-4117	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		75,364	2,264	4,773	55,949	138,350	138,350
20-4118	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		76,482	2,295	4,773	56,410	139,960	139,960
20-4119	Correctional Officer 2	FT	P	GC	Fairbanks	103	13P / Q	12.0		105,473	3,166	6,631	69,129	184,399	184,399
20-4120	Correctional Officer 2	FT	P	GC	Fairbanks	103	13P / Q	12.0		105,118	3,156	6,631	68,983	183,888	183,888
20-4121	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		67,562	2,030	4,320	52,546	126,458	126,458
20-4122	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		99,801	2,993	6,161	66,597	175,552	175,552
20-4123	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,266	2,172	4,617	54,607	133,662	133,662
20-4124	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,838	2,188	4,617	54,843	134,486	134,486
20-4125	Adult Probation Officer 2a	FT	P	GP	Fairbanks	103	17F / G	12.0		73,655	5,201	0	49,439	128,295	128,295
20-4126	Adult Probation Officer 2a	FT	P	GP	Fairbanks	103	17N	12.0		89,544	6,323	0	55,990	151,857	151,857
20-4127	Adult Probation Officer 2a	FT	P	GP	Fairbanks	103	17K	12.0		81,354	5,745	0	52,613	139,712	139,712
20-4128	Educ Coord	FT	A	GP	Fairbanks	103	16F / G	12.0		70,534	4,981	0	48,152	123,667	123,667
20-4129	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54B / C	12.0		56,207	0	0	42,447	98,654	98,654
20-4130	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		53,310	0	0	41,252	94,562	94,562
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16C / D	12.0		66,604	0	0	50,513	117,117	117,117
20-4133	Office Assistant 1	FT	A	GP	Fairbanks	103	8C / D	12.0		36,986	2,612	0	34,320	73,918	73,918
20-4134	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12F / G	12.0		52,210	3,687	0	40,597	96,494	96,494
20-4135	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		73,165	2,197	4,617	54,978	134,957	134,957
20-4136	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O / P	12.0		101,730	3,054	6,392	67,487	178,663	178,663
20-4137	Adult Probation Officer 2a	FT	P	GP	Fairbanks	103	17E / F	12.0		70,844	5,003	0	48,280	124,127	124,127
20-4138	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		73,921	2,218	4,617	55,290	136,046	136,046
20-4139	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		76,665	2,300	4,773	56,485	140,223	140,223
20-4140	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		76,573	2,298	4,773	56,448	140,092	140,092

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4141	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		86,286	2,593	5,517	60,759	155,155	155,155
20-4142	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K / L	12.0		88,593	2,658	5,517	61,710	158,478	158,478
20-4143	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		80,176	2,409	5,127	58,079	145,791	145,791
20-4144	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		75,752	2,275	4,773	56,109	138,909	138,909
20-4146	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O	12.0		99,952	3,004	6,392	66,754	176,102	176,102
20-4147	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		72,204	2,170	4,617	54,582	133,573	133,573
20-4148	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		67,562	2,030	4,320	52,546	126,458	126,458
20-4149	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		72,204	2,170	4,617	54,582	133,573	133,573
20-4150	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O	12.0		99,952	3,004	6,392	66,754	176,102	176,102
20-4151	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		72,204	2,170	4,617	54,582	133,573	133,573
20-4152	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		76,345	2,291	4,773	56,354	139,763	139,763
20-4153	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		99,500	2,985	6,161	66,473	175,119	175,119
20-4154	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		72,204	2,170	4,617	54,582	133,573	133,573
20-4155	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		83,176	2,500	5,319	59,395	150,390	150,390
20-4156	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J	12.0		83,176	2,500	5,319	59,395	150,390	150,390
20-4159	Adult Probation Officer 3	FT	P	SS	Fairbanks	503	20J	12.0		95,555	0	0	62,450	158,005	158,005
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10E / F	12.0		44,855	3,167	0	37,564	85,586	85,586
20-4163	Correctional Officer 4	FT	P	GC	Fairbanks	103	15P	12.0		119,530	3,592	7,644	75,342	206,108	206,108
20-4164	Correctional Officer 4	FT	P	GC	Fairbanks	103	15J	12.0		95,834	2,880	6,128	64,948	169,790	169,790
20-4165	Maint Gen Fman	FT	A	LL	Fairbanks	1EE	52K	12.0		75,573	0	0	50,431	126,004	126,004
20-4166	Correctional Officer 4	FT	P	GC	Fairbanks	103	15O	12.0		115,194	3,462	7,366	73,440	199,462	199,462
20-4167	Correctional Officer 4	FT	P	GC	Fairbanks	103	15J	12.0		95,834	2,880	6,128	64,948	169,790	169,790
20-4168	Administrative Officer 2	FT	A	SS	Fairbanks	103	19E / F	12.0		85,363	0	0	58,248	143,611	143,611
20-4169	Correctional Officer 4	FT	P	GC	Fairbanks	103	15J	12.0		95,834	2,880	6,128	64,948	169,790	169,790
20-4170	Correctional Officer 4	FT	P	GC	Fairbanks	103	15O / P	12.0		118,988	3,361	0	71,967	194,316	194,316
20-4171	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		86,286	2,593	5,517	60,759	155,155	155,155
20-4172	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		99,199	2,976	6,161	66,349	174,685	174,685
20-4173	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		80,176	2,409	5,127	58,079	145,791	145,791
20-4174	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		73,921	2,218	4,617	55,290	136,046	136,046
20-4175	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D	12.0		74,657	2,244	4,773	55,658	137,332	137,332
20-4176	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		80,176	2,409	5,127	58,079	145,791	145,791
20-4179	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		76,482	2,160	0	54,442	133,084	133,084
20-4180	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		80,176	2,409	5,127	58,079	145,791	145,791
20-4181	Correctional Officer 2	FT	P	GC	Fairbanks	103	13L	12.0		89,505	2,690	5,724	62,172	160,091	160,091
20-4183	Correctional Officer 2	FT	P	GC	Fairbanks	103	13D / E	12.0		76,186	2,287	4,773	56,288	139,534	139,534
20-4185	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		80,176	2,409	5,127	58,079	145,791	145,791
20-4186	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N / O	12.0		113,391	3,203	0	69,660	186,254	186,254
20-4187	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		94,723	2,843	5,939	64,412	167,917	167,917

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4188	Correctional Officer 2	FT	P	GC	Fairbanks	103	13P / Q	12.0		107,411	3,221	6,631	69,928	187,191	187,191
20-4189	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		74,657	2,244	4,773	55,658	137,332	137,332
20-4190	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54E / F	12.0		61,827	0	0	44,764	106,591	106,591
20-4191	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		51,796	0	0	40,628	92,424	92,424
20-4196	Correctional Officer 2	FT	P	GC	Fairbanks	103	13A / B	12.0		69,883	2,100	4,469	53,564	130,016	130,016
20-4197	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F / J	12.0		80,601	2,421	5,127	58,254	146,403	146,403
20-4239	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14E / F	12.0		57,892	4,088	0	42,940	104,920	104,920
20-5249	Mt/Gen Sub 2	FT	A	LL	Fairbanks	1EE	56C / D	12.0		52,344	0	0	40,854	93,198	93,198
20-5250	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12G	12.0		53,450	3,774	0	41,108	98,332	98,332
20-5264	Correctional Officer 2	FT	P	GC	Fairbanks	103	13B / C	12.0		72,108	2,163	4,469	54,481	133,221	133,221
20-5265	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56J / K	12.0		58,960	0	0	43,582	102,542	102,542
20-5270	Correctional Superintendent 1	FT	P	SS	Fairbanks	L03	19P	12.0		110,552	0	0	68,633	179,185	179,185
20-5275	Adult Probation Officer 2a	FT	P	GP	Fairbanks	103	17F / G	12.0		73,517	5,191	0	49,382	128,090	128,090
20-5789	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B / C	12.0		52,921	3,737	0	40,890	97,548	97,548
20-5815	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B / C	12.0		51,757	3,655	0	40,410	95,822	95,822
20-5816	Criminal Justice Technician 1	FT	A	GP	Fairbanks	103	12A / B	12.0		45,338	3,202	0	37,764	86,304	86,304
20-8027	Correctional Supervisor	FT	P	SS	Fairbanks	103	18D / E	12.0		78,853	0	0	55,564	134,417	134,417
											Total Salary Costs:			7,510,827	
											Total COLA:			230,266	
											Total Premium Pay:			328,486	
											Total Benefits:			5,284,335	
Total Component Months: 1,116.0											Total Pre-Vacancy:			13,353,914	
											Minus Vacancy Adjustment of 3.77%:			(503,334)	
											Total Post-Vacancy:			12,850,580	
											Plus Lump Sum Premium Pay:			0	
											Personal Services Line 100:			12,850,580	
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1004 Unrestricted General Fund Receipts				13,353,914	12,850,580	100.00%									
Total PCN Funding:				13,353,914	12,850,580	100.00%									

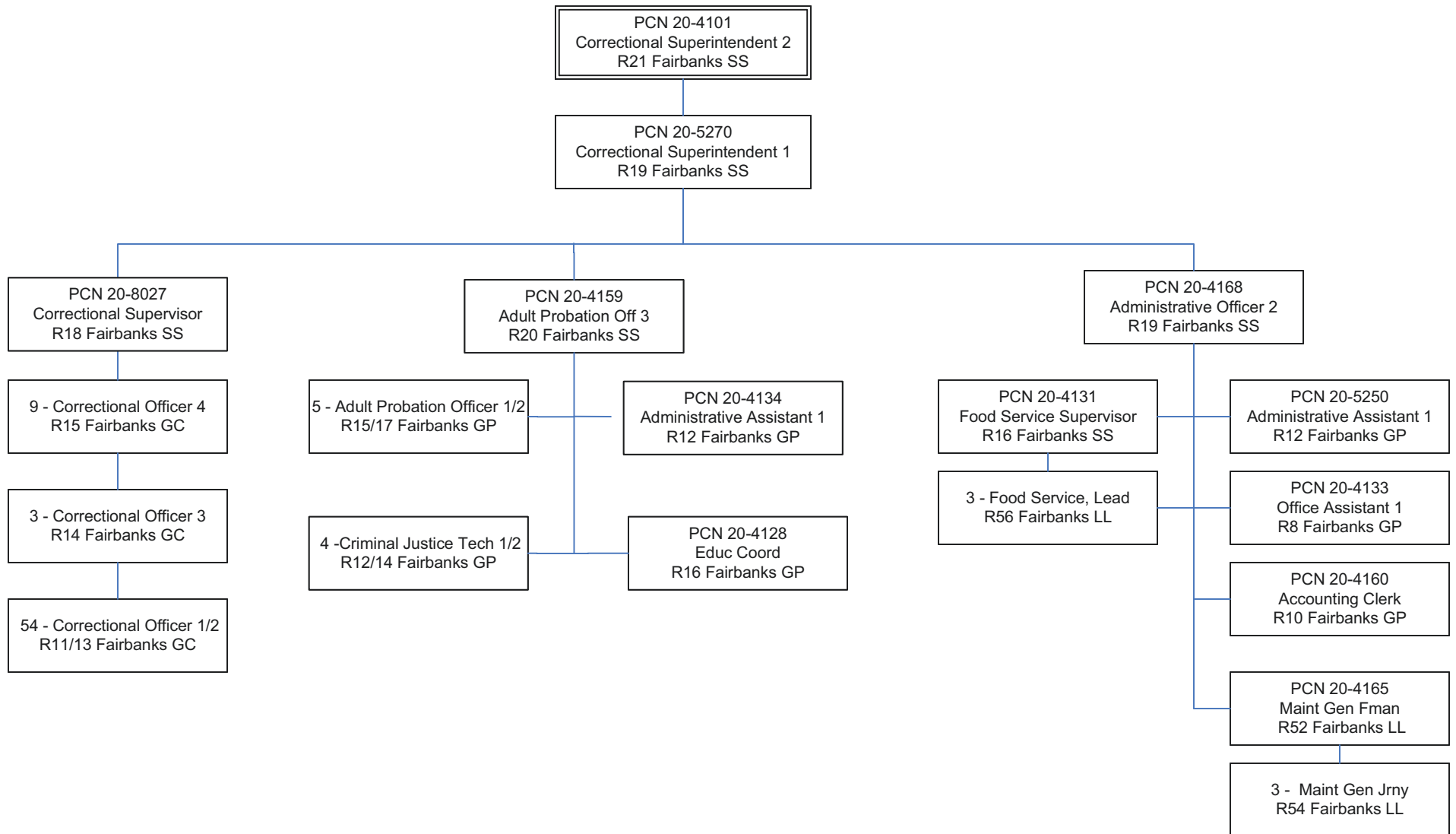
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Fairbanks Correctional Center (707)  
**RDU:** Population Management (550)

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Fairbanks Correctional Center**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Goose Creek Correctional Center Component Budget Summary**

**Component: Goose Creek Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Offenders gave back to the community by participating in crafting homemade toys to provide to under privileged children for the Mat-Su Santa Project.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

1) Probation, Prisons, Pardons, and Prisoners (AS 33)



- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Goose Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	330	330	Annual Salaries	24,248,308
Part-time	0	0	COLA	723,718
Nonpermanent	0	0	Premium Pay	1,090,288
			Annual Benefits	17,712,698
			<i>Less 2.78% Vacancy Factor</i>	(1,218,155)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>330</b>	<b>330</b>	<b>Total Personal Services</b>	<b>42,556,857</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant 1	0	0	0	1	1
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	7	7
Adult Probation Officer 2a	0	0	0	9	9
Adult Probation Officer 3	0	0	0	4	4
Bldg Maint Supt	0	0	0	1	1
Correctional Officer 1	0	0	0	42	42
Correctional Officer 2	0	0	0	150	150
Correctional Officer 3	0	0	0	14	14
Correctional Officer 4	0	0	0	29	29
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 3	0	0	0	1	1
Correctional Supervisor	0	0	0	6	6
Criminal Justice Technician 1	0	0	0	4	4
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	0	0	0	3	3
Env Svc Jrny 2	0	0	0	4	4
Environmental Services, Lead	0	0	0	1	1
Food Service Supervisor	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Journey	0	0	0	7	7
Food Service, Lead	0	0	0	6	6
M/Auto Adjrnj	0	0	0	1	1
Mail Services Courier	0	0	0	3	3
Maint Gen Jrny	0	0	0	3	3
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	3	3
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	2	2
Office Assistant 1	0	0	0	4	4
Office Assistant 2	0	0	0	6	6
Stock & Parts Services 2	0	0	0	1	1
Stock & Parts Services 4	0	0	0	1	1
Supply Technician 2	0	0	0	1	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Vocational Instructor	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>330</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	38,250.4	41,062.9	41,062.9	41,062.9	42,556.9	42,556.9	1,494.0	3.6%
2000 Travel	10.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	3,369.9	3,185.5	3,185.5	3,185.5	3,071.0	3,071.0	-114.5	-3.6%
4000 Commodities	5,602.9	2,598.2	2,598.2	2,598.2	2,598.2	2,598.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,233.4</b>	<b>46,849.6</b>	<b>46,849.6</b>	<b>46,849.6</b>	<b>48,229.1</b>	<b>48,229.1</b>	<b>1,379.5</b>	<b>2.9%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	22,233.5	45,378.6	45,378.6	45,378.6	46,707.7	48,229.1	2,850.5	6.3%
1171 PFD Crim (Other)	0.0	1,471.0	1,471.0	1,471.0	1,521.4	0.0	-1,471.0	-100.0%
1271 ARPA Rev R (UGF)	24,999.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>47,233.4</b>	<b>45,378.6</b>	<b>45,378.6</b>	<b>45,378.6</b>	<b>46,707.7</b>	<b>48,229.1</b>	<b>2,850.5</b>	<b>6.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,521.4</b>	<b>0.0</b>	<b>-1,471.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	330	330	330	330	330	330	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		46,849.6	41,062.9	3.0	3,185.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund		45,378.6										
1171 PFD Crim		1,471.0										
	Subtotal	46,849.6	41,062.9	3.0	3,185.5	2,598.2	0.0	0.0	0.0	330	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		1,494.0	1,494.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,443.6										
1171 PFD Crim		50.4										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,494.0

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$346.4

FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$3.3

FY2024 ACOA 2% increase per LOA 22-CO-175: \$544.2

FY2025 GGU 5% Cost of Living Adjustment: \$171.0

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$429.1

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
Trout		-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.5										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		10.2	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			10.2	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.2	3.0	3.0
2005	Moving Costs	New employee relocation/moving expenses.	10.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,369.9	3,185.5	3,071.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>3,369.9</b>	<b>3,185.5</b>	<b>3,071.0</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	19.8	10.0	15.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	5.5	10.0	10.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	4.2	20.0	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	38.2	40.0	40.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	50.1	70.0	70.0
3008	Utilities	Public utility services for heat, water,	26.4	25.0	2.0
300			FY2025 Governor Department of Corrections		
			Released December 14, 2023		



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>3,369.9</b>	<b>3,185.5</b>	<b>3,071.0</b>
			sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,227.2	922.6	900.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	163.0	300.0	185.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	552.0	700.0	700.0
			Amount incorrectly includes \$2,369.8 for an adjustment to the Household/Institutional supplies that moved expenditures from general funds to PCE funding. Debit side of the transaction incorrectly posted to object code 3011 while credit was applied to 4022.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.9	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	611.6	456.7	457.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	38.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>3,369.9</b>	<b>3,185.5</b>	<b>3,071.0</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	307.7	238.4	238.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	51.5	32.4	32.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	4.4	3.0	3.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	2.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.4	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	0.0	0.0	2.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	31.3	38.0	38.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	273.3	315.5	315.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Goose Creek Correctional Center (2935)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		5,602.9	2,598.2	2,598.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>5,602.9</b>	<b>2,598.2</b>	<b>2,598.2</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	185.0	120.0	150.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.1	0.0	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, agricultural supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	4,985.9	2,378.2	1,662.1
4003	Scientific and Medical	Scientific and medical cost.	43.1	4.0	18.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	146.7	92.5	350.1
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical,	206.8	3.5	370.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>4000 Commodities Detail Totals</b>	<b>5,602.9</b>	<b>2,598.2</b>	<b>2,598.2</b>
			and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel		Other equipment fuel.	35.3	0.0	48.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>		<b>1,283.0</b>	<b>1,085.9</b>	<b>1,127.0</b>
	With Department of Environmental Conservation	0.6	1.9	1.9
	With Department of Administration	975.2	730.5	769.6
	With Department of Public Safety	33.5	38.0	38.0
	With Department of Health	0.4	0.0	0.0
	With Department of Labor and Workforce Development	0.0	0.0	2.0
	With Department of Transportation and Public Facilities	273.3	315.5	315.5

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.9	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	611.6	456.7	457.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	38.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	307.7	238.4	238.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	51.5	32.4	32.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	4.4	3.0	3.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	2.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.4	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Mechanical Inspections.	0.0	0.0	2.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	31.3	38.0	38.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	273.3	315.5	315.5

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2058	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10J / K	12.0		48,585	3,431	0	39,102	91,118	91,118
20-3001	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56C / D	12.0		49,132	0	0	39,530	88,662	88,662
20-3002	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-3003	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-3005	Administrative Assistant 2	FT	A	GP	Mackenzie Point	100	14B / C	12.0		51,802	3,658	0	40,429	95,889	95,889
20-3006	Educ Coord	FT	A	GP	Mackenzie Point	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-3012	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		77,765	2,332	4,804	56,952	141,853	141,853
20-3013	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		72,191	2,166	4,482	54,521	133,360	133,360
20-5109	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	500	20L	12.0		98,904	0	0	63,831	162,735	162,735
20-5110	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-5232	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		84,577	2,540	5,356	59,988	152,461	152,461
20-5262	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-5278	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11D / F	12.0		67,846	2,003	3,067	52,146	125,062	125,062
20-5294	Bldg Maint Supt	FT	A	SS	Mackenzie Point	100	20C / D	12.0		84,989	0	0	58,094	143,083	143,083
20-5295	Correctional Superintendent 1	FT	P	SS	Mackenzie Point	99	19M	12.0		97,531	0	0	63,265	160,796	160,796
20-5296	Administrative Officer 2	FT	A	SS	Mackenzie Point	100	19F	12.0		86,362	0	0	58,660	145,022	145,022
20-5297	Adult Probation Officer 1	FT	P	GP	Mackenzie Point	100	15B / C	12.0		55,692	3,933	0	42,032	101,657	101,657
20-5298	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17B / C	12.0		62,212	4,393	0	44,721	111,326	111,326
20-5299	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		72,250	2,167	4,482	54,545	133,444	133,444
20-5300	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		78,172	2,349	4,977	57,191	142,689	142,689

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5329	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,035	2,222	4,635	55,344	136,236	136,236
20-5330	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,388	2,232	4,635	55,490	136,745	136,745
20-5331	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		69,651	2,090	4,339	53,415	129,495	129,495
20-5332	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5353	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-5354	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14N / O	12.0		100,644	3,024	6,410	67,047	177,125	177,125
20-5355	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		70,659	2,122	4,482	53,889	131,152	131,152
20-5356	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K / L	12.0		85,594	2,569	5,356	60,407	153,926	153,926
20-5357	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13L / M	12.0		87,090	2,460	0	58,816	148,366	148,366
20-5358	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		77,810	2,334	4,804	56,970	141,918	141,918
20-5359	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		67,921	2,041	4,339	52,701	127,002	127,002
20-5360	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J / K	12.0		80,796	2,428	5,163	58,350	146,737	146,737
20-5361	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14D / E	12.0		79,544	2,387	4,977	57,757	144,665	144,665
20-5362	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		77,720	2,331	4,804	56,933	141,788	141,788
20-5363	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5364	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5365	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5366	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K / L	12.0		85,881	2,577	5,356	60,526	154,340	154,340
20-5367	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5368	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5369	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5370	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		69,933	2,098	4,339	53,531	129,901	129,901
20-5371	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-5372	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13M / N	12.0		91,483	2,747	5,765	63,004	162,999	162,999
20-5373	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		69,218	2,078	4,339	53,236	128,871	128,871
20-5374	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14E / F	12.0		81,731	2,454	5,165	58,736	148,086	148,086
20-5375	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,350	2,203	4,635	55,062	135,250	135,250
20-5376	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		80,846	2,429	5,163	58,370	146,808	146,808
20-5377	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		76,800	2,305	4,804	56,554	140,463	140,463
20-5378	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14M / N	12.0		97,014	2,915	6,178	65,455	171,562	171,562
20-5379	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		77,227	2,317	4,804	56,730	141,078	141,078
20-5380	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		70,064	2,102	4,339	53,585	130,090	130,090
20-5381	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5382	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5383	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5384	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14F / J	12.0		85,796	2,574	5,332	60,481	154,183	154,183
20-5385	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		76,800	2,305	4,804	56,554	140,463	140,463
20-5386	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14E / F	12.0		81,534	2,449	5,165	58,655	147,803	147,803
20-5387	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K / L	12.0		92,803	2,783	5,741	63,538	164,865	164,865

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5388	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		70,937	2,130	4,482	54,004	131,553	131,553
20-5389	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5390	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		72,577	2,181	4,635	54,743	134,136	134,136
20-5391	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		71,574	2,148	4,482	54,266	132,470	132,470
20-5392	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5393	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14D / E	12.0		79,789	2,394	4,977	57,858	145,018	145,018
20-5394	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		70,758	2,125	4,482	53,930	131,295	131,295
20-5395	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15E / F	12.0		89,136	2,674	5,536	61,942	159,288	159,288
20-5396	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		102,146	3,066	6,404	67,664	179,280	179,280
20-5397	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-5398	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M / N	12.0		105,583	3,170	6,644	69,180	184,577	184,577
20-5399	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15N	12.0		107,792	3,239	6,893	70,193	188,117	188,117
20-5414	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		100,149	3,010	6,404	66,840	176,403	176,403
20-5415	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F / J	12.0		91,282	2,578	0	60,544	154,404	154,404
20-5416	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-5417	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		100,149	3,010	6,404	66,840	176,403	176,403
20-5418	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-5421	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F	12.0		89,681	2,695	5,735	62,249	160,360	160,360
20-5422	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		100,149	3,010	6,404	66,840	176,403	176,403

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5425	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16J / K	12.0		73,325	5,178	0	49,303	127,806	127,806
20-5427	Educ Coord	FT	A	GP	Mackenzie Point	100	16B / C	12.0		59,623	4,210	0	43,653	107,486	107,486
20-5428	Environmental Services, Lead	FT	A	LL	Mackenzie Point	1BB	58C / D	12.0		44,545	0	0	37,639	82,184	82,184
20-5429	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60K / L	12.0		46,437	0	0	38,419	84,856	84,856
20-5430	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		66,693	0	0	46,770	113,463	113,463
20-5431	Mts/Bfc Frmn	FT	A	LL	Mackenzie Point	1BB	50O / P	12.0		96,268	0	0	58,964	155,232	155,232
20-5432	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		52,837	0	0	41,057	93,894	93,894
20-5433	Maint Gen Jrny	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		51,883	0	0	40,664	92,547	92,547
20-5434	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51J / K	12.0		75,614	0	0	50,448	126,062	126,062
20-5435	M/Auto Adjrnj	FT	A	LL	Mackenzie Point	1BB	53F / J	12.0		64,300	0	0	45,783	110,083	110,083
20-5436	Mts/EI Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		66,693	0	0	46,770	113,463	113,463
20-5437	Mts/Pb Jrny 2	FT	A	LL	Mackenzie Point	1BB	51E / F	12.0		69,396	0	0	47,885	117,281	117,281
20-5438	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		53,030	0	0	41,137	94,167	94,167
20-5439	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53F	12.0		63,116	0	0	45,295	108,411	108,411
20-5440	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		47,124	0	0	38,702	85,826	85,826
20-5441	Food Service, Journey	FT	A	LL	Mackenzie Point	1BB	57C / D	12.0		47,124	0	0	38,702	85,826	85,826
20-5442	Office Assistant 1	FT	A	GP	Mackenzie Point	100	8C / D	12.0		36,365	2,568	0	34,064	72,997	72,997
20-5443	Correctional Supervisor	FT	P	SS	Mackenzie Point	L00	18F	12.0		80,267	0	0	56,147	136,414	136,414
20-5444	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10C / D	12.0		41,399	2,923	0	36,139	80,461	80,461
20-5445	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10B / C	12.0		40,055	2,828	0	35,585	78,468	78,468

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5447	Supply Technician 2	FT	A	GP	Point Mackenzie	100	12G / J	12.0		53,469	3,776	0	41,116	98,361	98,361
20-5448	Stock & Parts Services 4	FT	A	LL	Point Mackenzie	1BB	53J	12.0		65,445	0	0	46,256	111,701	111,701
20-5449	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		100,866	3,030	6,404	67,136	177,436	177,436
20-5450	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-5453	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F	12.0		89,681	2,533	0	59,884	152,098	152,098
20-5454	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15J / K	12.0		94,707	2,675	0	61,956	159,338	159,338
20-5455	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-5456	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L / M	12.0		102,708	3,082	6,404	67,895	180,089	180,089
20-5457	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-5458	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15K / L	12.0		99,998	2,999	6,173	66,683	175,853	175,853
20-5459	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15E / F	12.0		89,473	2,684	5,536	62,081	159,774	159,774
20-5460	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15N / O	12.0		110,493	3,316	6,893	71,307	192,009	192,009
20-5461	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M / N	12.0		107,792	3,239	6,893	70,193	188,117	188,117
20-5462	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		75,453	2,267	4,804	55,999	138,523	138,523
20-5463	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,388	2,232	4,635	55,490	136,745	136,745
20-5464	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-5465	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5466	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,697	2,241	4,635	55,617	137,190	137,190
20-5467	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5468	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5469	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5470	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5471	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		69,858	2,096	4,339	53,500	129,793	129,793
20-5474	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17D / E	12.0		66,720	4,711	0	46,579	118,010	118,010
20-5475	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17F / G	12.0		73,227	5,171	0	49,262	127,660	127,660
20-5476	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11B / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5477	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5478	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		86,847	2,604	5,356	60,924	155,731	155,731
20-5479	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		70,064	2,102	4,339	53,585	130,090	130,090
20-5480	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		71,773	2,154	4,482	54,349	132,758	132,758
20-5481	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L / M	12.0		94,272	2,831	5,956	64,233	167,292	167,292
20-5482	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		71,972	2,160	4,482	54,431	133,045	133,045
20-5483	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,013	2,221	4,635	55,335	136,204	136,204
20-5484	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		84,994	2,552	5,356	60,160	153,062	153,062
20-5485	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		82,685	2,336	0	57,000	142,021	142,021
20-5486	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,281	2,112	4,482	53,733	130,608	130,608
20-5487	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5488	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,256	2,228	4,635	55,435	136,554	136,554
20-5489	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5490	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K / L	12.0		85,386	2,563	5,356	60,322	153,627	153,627
20-5491	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5492	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		71,077	2,134	4,482	54,062	131,755	131,755
20-5493	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5494	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		73,394	2,204	4,635	55,080	135,313	135,313
20-5495	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		71,733	2,153	4,482	54,332	132,700	132,700
20-5496	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J / K	12.0		81,299	2,442	5,163	58,557	147,461	147,461
20-5499	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		76,890	2,308	4,804	56,591	140,593	140,593
20-5503	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		69,858	2,096	4,339	53,500	129,793	129,793
20-5506	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13N / O	12.0		94,557	2,840	5,981	64,360	167,738	167,738
20-5507	Mail Services Courier	FT	A	GP	Point Mackenzie	100	9B / C	12.0		37,335	2,636	0	34,464	74,435	74,435
20-5508	Office Assistant 1	FT	A	GP	Point Mackenzie	100	8B / C	12.0		35,449	2,503	0	33,686	71,638	71,638
20-5509	Administrative Assistant 1	FT	A	GP	Point Mackenzie	100	12D / E	12.0		48,098	3,396	0	38,901	90,395	90,395
20-5510	Office Assistant 2	FT	A	GP	Point Mackenzie	100	10D / E	12.0		41,878	2,957	0	36,337	81,172	81,172
20-5511	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,278	2,229	4,635	55,444	136,586	136,586
20-5512	Office Assistant 2	FT	A	GP	Point Mackenzie	100	10D / E	12.0		41,507	2,931	0	36,184	80,622	80,622
20-5513	Office Assistant 2	FT	A	GP	Point Mackenzie	100	10B / C	12.0		39,759	2,808	0	35,463	78,030	78,030
20-5514	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14F / J	12.0		86,370	2,590	5,332	60,717	155,009	155,009
20-5515	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		71,116	2,135	4,482	54,078	131,811	131,811

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5516	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		71,912	2,158	4,482	54,406	132,958	132,958
20-5517	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		77,227	2,317	4,804	56,730	141,078	141,078
20-5518	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,281	2,112	4,482	53,733	130,608	130,608
20-5519	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5520	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14K / L	12.0		92,832	2,784	5,741	63,550	164,907	164,907
20-5521	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,838	2,127	4,482	53,963	131,410	131,410
20-5522	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		71,415	2,017	0	52,353	125,785	125,785
20-5523	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,579	2,120	4,482	53,856	131,037	131,037
20-5524	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		86,612	2,598	5,356	60,827	155,393	155,393
20-5525	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,416	2,205	4,635	55,089	135,345	135,345
20-5526	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		69,707	2,092	4,339	53,438	129,576	129,576
20-5527	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,678	2,273	4,804	56,091	138,846	138,846
20-5528	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5529	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,543	2,236	4,635	55,554	136,968	136,968
20-5530	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		71,713	2,152	4,482	54,324	132,671	132,671
20-5531	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		69,707	1,969	0	51,649	123,325	123,325
20-5532	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		75,095	2,252	4,635	55,781	137,763	137,763
20-5533	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F / J	12.0		78,148	2,348	4,977	57,181	142,654	142,654
20-5534	Correctional Supervisor	FT	P	SS	Mackenzie Point	L00	18C / D	12.0		75,005	0	0	53,977	128,982	128,982
20-5535	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17B / C	12.0		63,786	4,504	0	45,370	113,660	113,660

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5536	Food Service, Lead	FT	A	LL	Point Mackenzie	1BB	56D / E	12.0		51,262	0	0	40,408	91,670	91,670
20-5537	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		47,124	0	0	38,702	85,826	85,826
20-5538	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57E / F	12.0		49,363	0	0	39,625	88,988	88,988
20-5539	Stock & Parts Services 2	FT	A	LL	Point Mackenzie	1BB	55K / L	12.0		60,804	0	0	44,342	105,146	105,146
20-5540	Env Svc Jrny 2	FT	A	LL	Point Mackenzie	1BB	60C / D	12.0		39,492	0	0	35,555	75,047	75,047
20-5541	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		53,284	0	0	41,242	94,526	94,526
20-5542	Mts/EI Jrny 2	FT	A	LL	Point Mackenzie	1BB	51F / J	12.0		71,592	0	0	48,790	120,382	120,382
20-5544	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie	100	14K	12.0		64,194	4,533	0	45,538	114,265	114,265
20-5545	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12B / C	12.0		44,733	3,159	0	37,514	85,406	85,406
20-5546	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5547	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		73,372	2,203	4,635	55,071	135,281	135,281
20-5550	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5551	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F / J	12.0		78,828	2,367	4,977	57,461	143,633	143,633
20-5552	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		73,792	2,215	4,635	55,244	135,886	135,886
20-5553	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14J	12.0		86,527	2,600	5,533	60,865	155,525	155,525
20-5554	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5555	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11E / J	12.0		70,387	2,115	4,500	53,785	130,787	130,787
20-5556	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5557	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5558	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,162	2,108	4,482	53,684	130,436	130,436
20-5559	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		84,681	2,543	5,356	60,031	152,611	152,611
20-5560	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5561	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,969	2,220	4,635	55,317	136,141	136,141
20-5562	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,366	2,231	4,635	55,481	136,713	136,713
20-5563	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		69,162	2,076	4,339	53,213	128,790	128,790
20-5564	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-5565	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		84,681	2,543	5,356	60,031	152,611	152,611
20-5566	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5567	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,322	2,230	4,635	55,463	136,650	136,650
20-5568	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5569	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-5570	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5571	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		84,316	2,533	5,356	59,880	152,085	152,085
20-5572	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,559	1,993	0	52,000	124,552	124,552
20-5573	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		72,776	2,187	4,635	54,825	134,423	134,423
20-5574	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5575	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5576	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		83,717	2,511	5,163	59,554	150,945	150,945
20-5577	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		76,037	2,283	4,804	56,239	139,363	139,363

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5578	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5579	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K / L	12.0		83,950	2,523	5,356	59,729	151,558	151,558
20-5580	Adult Probation Officer 1	FT	P	GP	Point Mackenzie	100	15B / C	12.0		55,692	3,933	0	42,032	101,657	101,657
20-5581	Adult Probation Officer 1	FT	P	GP	Point Mackenzie	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-5582	Adult Probation Officer 1	FT	P	GP	Point Mackenzie	100	15A / B	12.0		53,341	3,767	0	41,063	98,171	98,171
20-5583	Adult Probation Officer 2a	FT	P	GP	Point Mackenzie	100	17E / F	12.0		69,748	4,925	0	47,828	122,501	122,501
20-5584	Adult Probation Officer 2a	FT	P	GP	Point Mackenzie	100	17B / C	12.0		62,675	4,426	0	44,912	112,013	112,013
20-5585	Adult Probation Officer 1	FT	P	GP	Point Mackenzie	100	15K	12.0		68,972	4,870	0	47,508	121,350	121,350
20-5586	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5587	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5588	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5589	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		70,460	2,117	4,482	53,807	130,866	130,866
20-5590	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5591	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5592	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K / L	12.0		84,916	2,550	5,356	60,128	152,950	152,950
20-5593	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,278	2,098	0	53,533	129,909	129,909
20-5594	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		69,858	2,096	4,339	53,500	129,793	129,793
20-5595	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5596	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5597	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5598	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		70,027	2,101	4,339	53,570	130,037	130,037
20-5599	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L	12.0		93,141	2,799	5,956	63,766	165,662	165,662
20-5600	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	500	20K	12.0		95,784	0	0	62,544	158,328	158,328
20-5601	Adult Probation Officer 3	FT	P	SS	Mackenzie Point	500	20N	12.0		105,456	0	0	66,532	171,988	171,988
20-5602	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		70,798	2,126	4,482	53,947	131,353	131,353
20-5603	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,483	2,207	4,635	55,117	135,442	135,442
20-5604	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,588	2,271	4,804	56,054	138,717	138,717
20-5605	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-5606	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5607	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-5608	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,984	2,249	4,635	55,736	137,604	137,604
20-5609	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5610	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,234	2,228	4,635	55,426	136,523	136,523
20-5611	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		75,969	2,282	4,804	56,211	139,266	139,266
20-5612	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5613	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5614	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		83,950	2,523	5,356	59,729	151,558	151,558
20-5615	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5616	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5617	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5618	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		70,917	2,130	4,482	53,996	131,525	131,525
20-5619	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		69,933	2,098	4,339	53,531	129,901	129,901
20-5620	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,344	2,231	4,635	55,472	136,682	136,682
20-5621	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13C / D	12.0		71,574	2,148	4,482	54,266	132,470	132,470
20-5622	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5623	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		76,553	2,298	4,804	56,452	140,107	140,107
20-5624	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		73,196	2,198	4,635	54,998	135,027	135,027
20-5625	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5626	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13D / E	12.0		74,278	2,229	4,635	55,444	136,586	136,586
20-5627	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15E / F	12.0		88,048	2,643	5,536	61,493	157,720	157,720
20-5628	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15C / D	12.0		81,665	2,453	5,165	58,709	147,992	147,992
20-5632	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15F / J	12.0		91,311	2,741	5,735	62,921	162,708	162,708
20-5633	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K / L	12.0		84,211	2,530	5,356	59,837	151,934	151,934
20-5634	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13E / F	12.0		76,508	2,297	4,804	56,434	140,043	140,043
20-5635	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13F / J	12.0		77,857	2,340	4,977	57,061	142,235	142,235
20-5636	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5637	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-5638	Correctional Supervisor	FT	P	SS	Point Mackenzie	99	18O / P	12.0		102,128	0	0	65,160	167,288	167,288

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5639	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18R	12.0		116,053	0	0	70,901	186,954	186,954
20-5640	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18P	12.0		108,851	0	0	67,932	176,783	176,783
20-5641	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5642	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14C / D	12.0		76,351	2,292	4,804	56,369	139,816	139,816
20-5643	Correctional Supervisor	FT	P	SS	Mackenzie Point	99	18N / O	12.0		96,741	0	0	62,939	159,680	159,680
20-5644	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16G / J	12.0		70,289	4,963	0	48,051	123,303	123,303
20-5645	Educ Coord	FT	A	GP	Mackenzie Point	100	16B / C	12.0		59,670	4,214	0	43,673	107,557	107,557
20-5647	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16C / D	12.0		64,750	0	0	49,749	114,499	114,499
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		39,759	2,808	0	35,463	78,030	78,030
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10C / D	12.0		40,852	2,885	0	35,914	79,651	79,651
20-5652	Correctional Superintendent 1	FT	P	SS	Mackenzie Point	99	19P / Q	12.0		110,822	0	0	68,745	179,567	179,567
20-5653	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		73,461	2,206	4,635	55,108	135,410	135,410
20-5654	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5655	Mail Services Courier	FT	A	GP	Mackenzie Point	100	9C / D	12.0		38,303	2,705	0	34,863	75,871	75,871
20-5656	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-5657	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60B / C	12.0		37,336	0	0	34,666	72,002	72,002
20-5658	Env Svc Jrny 2	FT	A	LL	Mackenzie Point	1BB	60K	12.0		45,398	0	0	37,990	83,388	83,388
20-5659	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-5660	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5661	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13B / C	12.0		70,102	2,107	4,482	53,660	130,351	130,351
20-5662	Food Service, Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		46,992	0	0	38,647	85,639	85,639
20-5663	Food Service, Lead	FT	A	LL	Point Mackenzie	1BB	56N / O	12.0		64,239	0	0	45,758	109,997	109,997
20-5664	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		47,124	0	0	38,702	85,826	85,826
20-5666	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		47,124	0	0	38,702	85,826	85,826
20-5667	Food Service, Journey	FT	A	LL	Point Mackenzie	1BB	57C / D	12.0		47,124	0	0	38,702	85,826	85,826
20-5669	Mts/Pb Jrny 2	FT	A	LL	Point Mackenzie	1BB	51K / L	12.0		78,301	0	0	51,556	129,857	129,857
20-5670	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12C / D	12.0		46,898	3,312	0	38,407	88,617	88,617
20-5671	Criminal Justice Technician 2	FT	A	GP	Point Mackenzie	100	14K	12.0		64,194	4,533	0	45,538	114,265	114,265
20-5672	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12C / D	12.0		46,260	3,267	0	38,144	87,671	87,671
20-5673	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12D / E	12.0		47,626	3,363	0	38,707	89,696	89,696
20-5674	Mts/Bfc Jrny 2	FT	A	LL	Point Mackenzie	1BB	51K	12.0		76,758	0	0	50,920	127,678	127,678
20-5720	Office Assistant 1	FT	A	GP	Point Mackenzie	100	8B / C	12.0		35,110	2,479	0	33,547	71,136	71,136
20-5721	Office Assistant 1	FT	A	GP	Point Mackenzie	100	8B / C	12.0		35,110	2,479	0	33,547	71,136	71,136
20-6005	Mail Services Courier	FT	A	GP	Point Mackenzie	100	9B / C	12.0		37,294	2,634	0	34,447	74,375	74,375
20-6103	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6104	Correctional Officer 1	FT	P	GC	Point Mackenzie	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6106	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15L	12.0		100,149	2,829	0	64,200	167,178	167,178
20-6132	Adult Probation Officer 3	FT	P	SS	Point Mackenzie	500	20J	12.0		92,768	0	0	61,301	154,069	154,069

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**Personal Services Expenditure Detail**  
**Department of Corrections**

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20-6135	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15K / L	12.0		98,222	2,949	6,173	65,951	173,295	173,295
20-6152	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6158	Adult Probation Officer 1	FT	P	GP	Mackenzie Point	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-6159	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,874	2,246	4,635	55,690	137,445	137,445
20-6163	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15F / J	12.0		92,463	2,612	0	61,031	156,106	156,106
20-6166	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13E / F	12.0		76,912	2,308	4,804	56,600	140,624	140,624
20-6172	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17A / B	12.0		61,760	4,361	0	44,534	110,655	110,655
20-6192	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15K / L	12.0		97,860	2,939	6,173	65,801	172,773	172,773
20-6338	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6339	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13D / E	12.0		74,322	2,230	4,635	55,463	136,650	136,650
20-6347	Correctional Officer 1	FT	P	GC	Mackenzie Point	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6862	Adult Probation Officer 1	FT	P	GP	Mackenzie Point	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-6906	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13J / K	12.0		81,073	2,436	5,163	58,464	147,136	147,136
20-6908	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13C / D	12.0		71,435	2,144	4,482	54,209	132,270	132,270
20-8138	Correctional Superintendent 3	FT	P	SS	Mackenzie Point	99	22C / D	12.0		98,509	0	0	63,668	162,177	162,177
20-8627	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56J	12.0		54,985	0	0	41,943	96,928	96,928
20-8839	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13B / C	12.0		69,613	2,089	4,339	53,399	129,440	129,440
20-8840	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

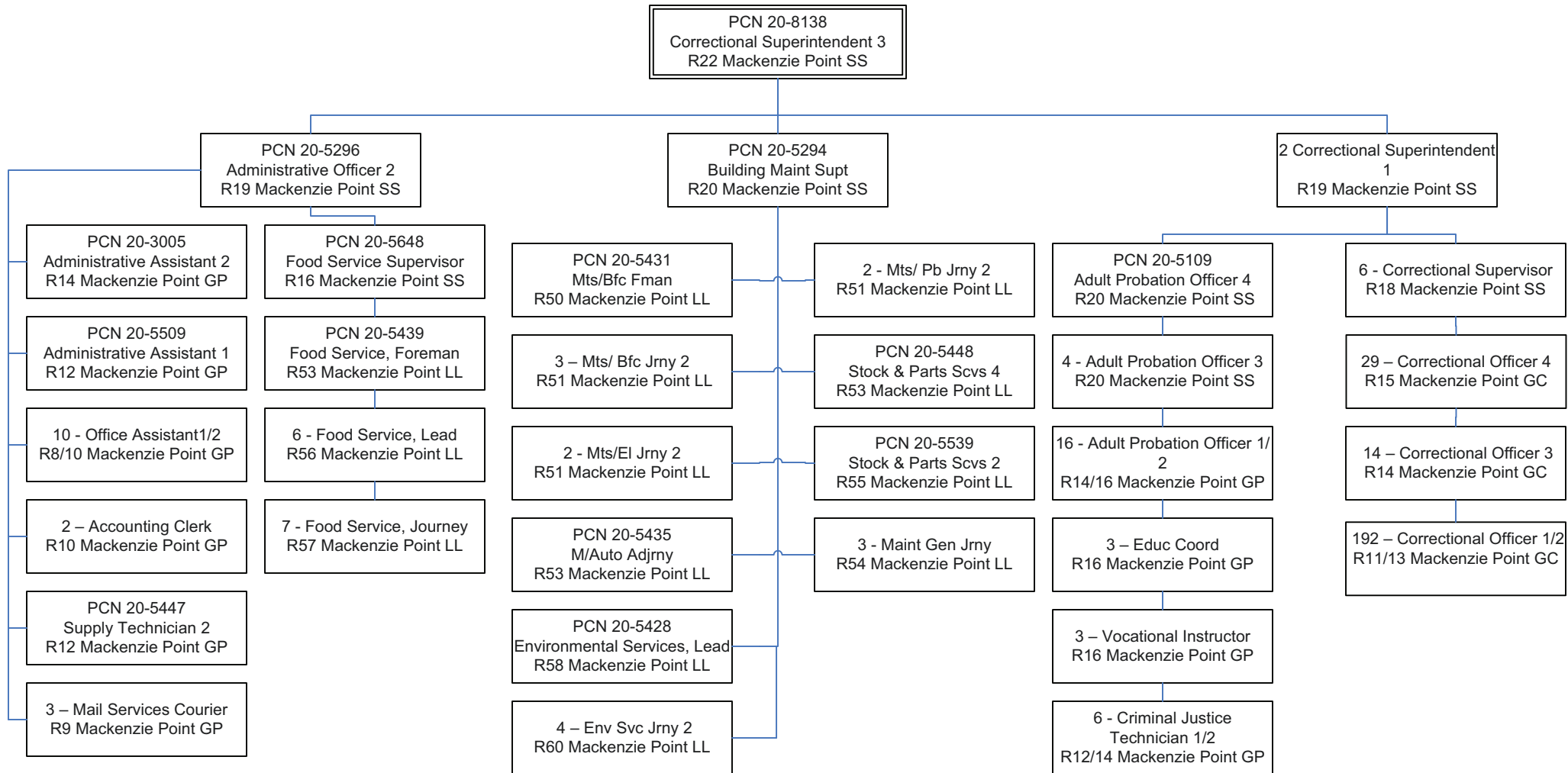
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted								Total Salary Costs:		24,248,308	
	Full Time Positions:	330	0	0								Total COLA:		723,718	
	Part Time Positions:	0	0	0								Total Premium Pay:		1,090,288	
	Non Permanent Positions:	0	0	0								Total Benefits:		17,712,698	
	Positions in Component:	330	0	0								Total Pre-Vacancy:		43,775,012	
												Minus Vacancy Adjustment of 2.78%:		(1,218,155)	
												Total Post-Vacancy:		42,556,857	
	Total Component Months:	3,960.0										Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		42,556,857	



# Department of Corrections

## Goose Creek Correctional Center

### FY 2025 Organizational Structure



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Ketchikan Correctional Center Component Budget Summary**

**Component: Ketchikan Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 1,000 staff training hours from July 1, 2022 through June 30, 2023.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Maintain the Electronic Monitoring program while assuring public safety.

Transportation and medical costs continue to rise making it more difficult to assure appropriate offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

<b>Contact Information</b>
<b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov

Ketchikan Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	37	37	Annual Salaries		2,939,250
Part-time	0	0	COLA		81,676
Nonpermanent	0	0	Premium Pay		117,257
			Annual Benefits		2,081,985
			Less 4.69% Vacancy Factor		(244,854)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>		<b>4,975,314</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	1	1
Correctional Officer 1	0	0	0	7	7
Correctional Officer 2	0	0	0	14	14
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,689.7	4,801.3	4,801.3	4,801.3	4,975.3	4,975.3	174.0	3.6%
2000 Travel	39.3	27.5	27.5	27.5	27.5	27.5	0.0	0.0%
3000 Services	288.3	351.9	351.9	351.9	339.5	339.5	-12.4	-3.5%
4000 Commodities	339.9	213.0	213.0	213.0	213.0	213.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,357.2</b>	<b>5,393.7</b>	<b>5,393.7</b>	<b>5,393.7</b>	<b>5,555.3</b>	<b>5,555.3</b>	<b>161.6</b>	<b>3.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	5,357.2	5,176.3	5,176.3	5,176.3	5,330.2	5,555.3	379.0	7.3%
1171 PFD Crim (Other)	0.0	217.4	217.4	217.4	225.1	0.0	-217.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>5,357.2</b>	<b>5,176.3</b>	<b>5,176.3</b>	<b>5,176.3</b>	<b>5,330.2</b>	<b>5,555.3</b>	<b>379.0</b>	<b>7.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>217.4</b>	<b>217.4</b>	<b>217.4</b>	<b>225.1</b>	<b>0.0</b>	<b>-217.4</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		5,176.3										
1171 PFD Crim		217.4										
	Subtotal	5,393.7	4,801.3	27.5	351.9	213.0	0.0	0.0	0.0	37	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		7.7										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$174.0

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$41.4  
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.3  
FY2024 ACOA 2% increase per LOA 22-CO-175: \$63.4  
FY2025 GGU 5% Cost of Living Adjustment: \$17.3  
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$51.6

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Ketchikan Correctional Center (726)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		39.3	27.5	27.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			39.3	27.5	27.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	29.3	27.5	27.5
2005	Moving Costs	New employee relocation/moving expenses.	10.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Ketchikan Correctional Center (726)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		288.3	351.9	339.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>288.3</b>	<b>351.9</b>	<b>339.5</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.1	0.8	0.8
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	0.3
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	1.3	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	38.2	29.8	29.8
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.0	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.8	5.0	5.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	42.4	20.0	9.4

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>288.3</b>	<b>351.9</b>	<b>339.5</b>
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	38.7	86.0	51.4
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	14.3	110.0	110.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and conference registration fees.	19.1	20.0	20.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	66.1	55.4	55.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	34.5	10.5	18.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	10.9	10.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.8	2.7	5.8

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>288.3</b>	<b>351.9</b>	<b>339.5</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.7
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	9.8	0.0	10.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Ketchikan Correctional Center (726)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		339.9	213.0	213.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>339.9</b>	<b>213.0</b>	<b>213.0</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	26.4	28.3	28.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	292.3	156.9	161.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.4	0.9	0.9
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	11.2	15.0	11.2
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	9.6	11.9	11.9

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Ketchikan Correctional Center (726)

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>128.4</b>	<b>79.8</b>	<b>112.2</b>
With Department of Environmental Conservation				0.5	0.5	0.5
With Department of Administration				106.9	68.7	90.6
With Department of Transportation and Public Facilities				20.7	10.5	21.0
With Department of Public Safety				0.3	0.1	0.1
Object Class	Servicing Agency		Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	66.1	55.4	55.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	34.5	10.5	18.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	10.9	10.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.8	2.7	5.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.7
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	9.8	0.0	10.5



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5302	Correctional Officer 4	FT	P	GC	Ketchikan	100	15O / P	12.0		115,593	3,265	0	70,568	189,426	189,426
20-5303	Educ Coord	FT	A	GP	Ketchikan	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-5304	Correctional Officer 4	FT	P	GC	Ketchikan	100	15M / N	12.0		106,492	3,008	0	66,815	176,315	176,315
20-5306	Food Service, Foreman	FT	A	LL	Ketchikan	1AA	53O	12.0		77,507	0	0	51,229	128,736	128,736
20-5307	Correctional Superintendent 2	FT	P	SS	Ketchikan	99	21N	12.0		124,081	0	0	74,211	198,292	198,292
20-5308	Correctional Officer 4	FT	P	GC	Ketchikan	100	15K / L	12.0		97,439	2,927	6,173	65,628	172,167	172,167
20-5309	Administrative Officer 2	FT	A	SS	Ketchikan	99	19R	12.0		113,360	0	0	69,791	183,151	183,151
20-5310	Maint Gen Jrny	FT	A	LL	Ketchikan	1AA	54C / D	12.0		52,650	0	0	40,980	93,630	93,630
20-5312	Correctional Officer 1	FT	P	GC	Ketchikan	100	11E / F	12.0		66,230	1,989	4,194	51,944	124,357	124,357
20-5313	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		72,230	2,167	4,482	54,537	133,416	133,416
20-5314	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5315	Correctional Officer 2	FT	P	GC	Ketchikan	100	13B / C	12.0		69,933	2,098	4,339	53,531	129,901	129,901
20-5316	Correctional Officer 4	FT	P	GC	Ketchikan	100	15O / P	12.0		113,735	3,415	7,152	72,750	197,052	197,052
20-5318	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L / M	12.0		101,428	3,046	6,404	67,368	178,246	178,246
20-5319	Correctional Officer 1	FT	P	GC	Ketchikan	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-5320	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		74,543	2,236	4,635	55,554	136,968	136,968
20-5322	Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-5323	Correctional Officer 2	FT	P	GC	Ketchikan	100	13D / E	12.0		74,565	2,237	4,635	55,563	137,000	137,000
20-5324	Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-5325	Correctional Officer 2	FT	P	GC	Ketchikan	100	13K / L	12.0		84,081	2,526	5,356	59,783	151,746	151,746
20-5326	Criminal Justice Technician 2	FT	A	GP	Ketchikan	100	14C / D	12.0		53,742	3,795	0	41,228	98,765	98,765
20-5327	Adult Probation Officer 2a	FT	P	GP	Ketchikan	100	17K	12.0		78,975	5,577	0	51,632	136,184	136,184
20-5333	Correctional Officer 4	FT	P	GC	Ketchikan	100	15L	12.0		100,149	3,010	6,404	66,840	176,403	176,403
20-5334	Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-5335	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		71,554	2,148	4,482	54,258	132,442	132,442
20-5336	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		61,465	1,844	3,817	49,824	116,950	116,950
20-5337	Correctional Officer 2	FT	P	GC	Ketchikan	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5338	Correctional Officer 1	FT	P	GC	Ketchikan	100	11E / F	12.0		66,493	1,997	4,194	52,053	124,737	124,737
20-5339	Correctional Officer 1	FT	P	GC	Ketchikan	100	11B / C	12.0		61,375	1,841	3,817	49,787	116,820	116,820
20-5340	Food Service, Lead	FT	A	LL	Ketchikan	1AA	56N	12.0		62,658	0	0	45,107	107,765	107,765
20-5341	Correctional Officer 1	FT	P	GC	Ketchikan	100	11E / F	12.0		66,267	1,990	4,194	51,960	124,411	124,411
20-5342	Correctional Officer 2	FT	P	GC	Ketchikan	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5343	Correctional Officer 2	FT	P	GC	Ketchikan	100	13C / D	12.0		72,449	2,173	4,482	54,627	133,731	133,731
20-5344	Correctional Superintendent 1	FT	P	SS	Ketchikan	L00	19O	12.0		107,328	0	0	67,304	174,632	174,632
20-5345	Correctional Officer 2	FT	P	GC	Ketchikan	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-5802	Criminal Justice Technician	FT	A	GP	Ketchikan	100	14C / D	12.0		53,742	3,795	0	41,228	98,765	98,765

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

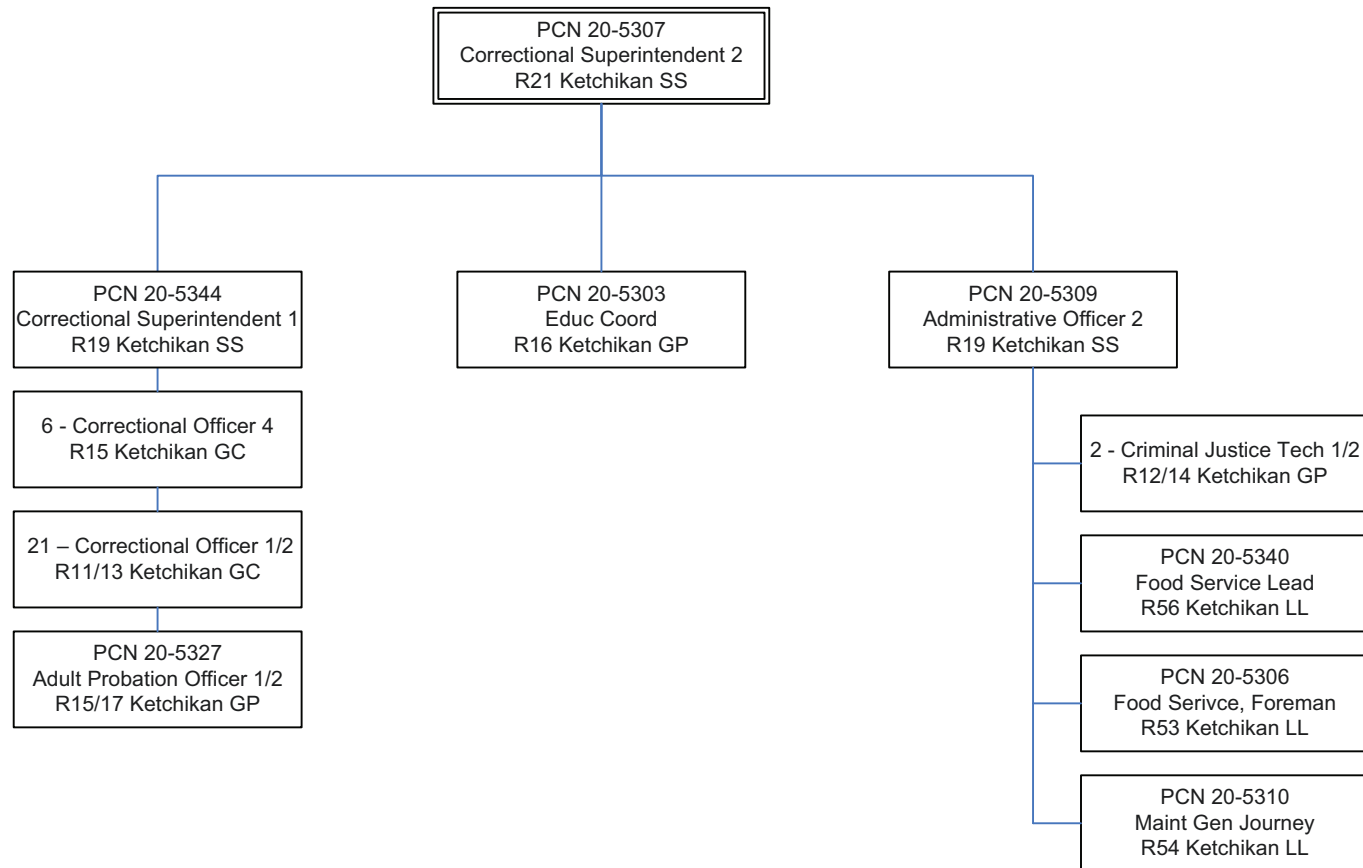
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6042	2 Correctional Officer 2	FT	P	GC	Ketchikan	100	13A / E	12.0		75,139	2,122	0	53,888	131,149	131,149
<div> <div>Total Positions</div> <div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> </div> <div> <div>37</div> <div>0</div> <div>0</div> </div> </div>														<div>Total Salary Costs:</div> <div>Total COLA:</div> <div>Total Premium Pay:</div> <div>Total Benefits:</div>	<div>2,939,250</div> <div>81,676</div> <div>117,257</div> <div>2,081,985</div>
<div> <div>Positions in Component:</div> <div>37</div> </div>														<div> <div>Total Pre-Vacancy:</div> <div>Minus Vacancy Adjustment of 4.69%:</div> <div>Total Post-Vacancy:</div> </div>	<div>5,220,168</div> <div>(244,854)</div> <div>4,975,314</div>
<div> <div>Total Component Months:</div> <div>444.0</div> </div>														<div> <div>Plus Lump Sum Premium Pay:</div> <div>0</div> </div>	0
														<div>Personal Services Line 100:</div>	4,975,314
<b>PCN Funding Sources:</b>						Pre-Vacancy			Post-Vacancy			Percent			
1004 Unrestricted General Fund Receipts						5,220,168			4,975,314			100.00%			
Total PCN Funding:						5,220,168			4,975,314			100.00%			

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Ketchikan Correctional Center**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Lemon Creek Correctional Center Component Budget Summary**

**Component: Lemon Creek Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Identified structural issues to the east-wing of the facility that required the relocation of approximately 135 inmates for safety purposes, pending repairs to be made.

Remained current in providing training to staff in all areas, to include fire, life, safety, and institutional protocols. Completed a total of 1,869.5 staff training hours.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Participate in review, design, planning and coordination of facility expansion project with department management.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Provide for timely and efficient screening and assessment of all offenders to allow for appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

## **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

<b>Contact Information</b>
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

Lemon Creek Correctional Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	80	80	Annual Salaries		6,207,463
Part-time	0	0	COLA		189,395
Nonpermanent	0	0	Premium Pay		208,697
			Annual Benefits		4,399,750
			Less 2.94% Vacancy Factor		(323,916)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>80</b>	<b>80</b>	<b>Total Personal Services</b>		<b>10,681,389</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Adult Probation Officer 1	0	0	1	0	1
Adult Probation Officer 2a	0	0	2	0	2
Adult Probation Officer 3	0	0	1	0	1
Corr I/P Mgr 1	0	0	1	0	1
Correctional Officer 1	0	0	17	0	17
Correctional Officer 2	0	0	27	0	27
Correctional Officer 3	0	0	1	0	1
Correctional Officer 4	0	0	8	0	8
Correctional Superintendent 1	0	0	1	0	1
Correctional Superintendent 2	0	0	1	0	1
Correctional Supervisor	0	0	1	0	1
Criminal Justice Technician 1	0	0	3	0	3
Criminal Justice Technician 2	0	0	2	0	2
Educ Coord	0	0	2	0	2
Food Service Supervisor	0	0	1	0	1
Food Service, Foreman	0	0	1	0	1
Food Service, Lead	0	0	2	0	2
Maint Gen Jrny	0	0	2	0	2
Mts/Bfc Frmn	0	0	1	0	1
Mts/Bfc Jrny 2	0	0	1	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,644.8	10,303.1	10,303.1	10,303.1	10,681.4	10,681.4	378.3	3.7%
2000 Travel	51.2	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	2,494.6	1,841.8	1,841.8	1,841.8	1,814.8	1,814.8	-27.0	-1.5%
4000 Commodities	625.7	948.0	948.0	948.0	948.0	948.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,816.3</b>	<b>13,108.4</b>	<b>13,108.4</b>	<b>13,108.4</b>	<b>13,459.7</b>	<b>13,459.7</b>	<b>351.3</b>	<b>2.7%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	2,647.3	11,398.4	11,398.4	11,398.4	11,705.7	12,948.7	1,550.3	13.6%
1007 I/A Rcpts (Other)	288.5	504.6	504.6	504.6	511.0	511.0	6.4	1.3%
1171 PFD Crim (Other)	0.0	1,205.4	1,205.4	1,205.4	1,243.0	0.0	-1,205.4	-100.0%
1271 ARPA Rev R (UGF)	9,880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,527.8</b>	<b>11,398.4</b>	<b>11,398.4</b>	<b>11,398.4</b>	<b>11,705.7</b>	<b>12,948.7</b>	<b>1,550.3</b>	<b>13.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>288.5</b>	<b>1,710.0</b>	<b>1,710.0</b>	<b>1,710.0</b>	<b>1,754.0</b>	<b>511.0</b>	<b>-1,199.0</b>	<b>-70.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	80	80	80	80	80	80	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0
1004 Gen Fund		11,398.4										
1007 I/A Rcpts		504.6										
1171 PFD Crim		1,205.4										
Subtotal		13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		378.3	378.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		334.3										
1007 I/A Rcpts		6.4										
1171 PFD Crim		37.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$378.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$81.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.0												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$125.9												
FY2025 GGU 5% Cost of Living Adjustment: \$61.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$108.7												
Transfer Authority Departmentwide to Meet Information Technology Charges												
Trout		-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<div>(\$5.2) Institution Director Office</div> <div>(\$4.1) Inmate Transportation Unit</div> <div>(\$89.0) Anchorage Correctional Complex</div> <div>(\$14.2) Anvil Mountain Correctional Center</div> <div>(\$35.3) Hiland Mountain Correctional Center</div> <div>(\$30.5) Fairbanks Correctional Center</div> <div>(\$114.5) Goose Creek Correctional Center</div> <div>(\$12.4) Ketchikan Correctional Center</div> <div>(\$27.0) Lemon Creek Correctional Center</div> <div>(\$15.9) Mat-Su Correctional Center</div> <div>(\$36.5) Palmer Correctional Center</div> <div>(\$57.1) Spring Creek Correctional Center</div> <div>(\$41.2) Wildwood Correctional Center</div> <div>(\$15.7) Yukon-Kuskokwim Correctional Center</div> <div>(\$10.4) Point Mackenzie Correctional Center</div> <div>(\$2.3) Probation and Parole Director Office</div> <div>(\$89.3) Statewide Probation and Parole</div> <div>(\$6.9) Parole Board</div> <div>(\$2.3) Facilities Capital Improvement Unit</div> <div>(\$10.4) Electronic Monitoring</div> <div>(\$30.7) Behavioral Health Care</div> <div>(\$96.2) Physical Health Care</div> <div>(\$3.5) Reentry Unit</div> <div>(\$4.6) Health and Rehabilitation Director's Office</div> <div>(\$1.7) Substance Abuse Treatment Program</div> <div>(\$2.3) Sex Offender Management Program</div> <div>(\$1.7) Education Programs</div>												
	Subtotal	13,459.7	10,681.4	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,243.0											
1171 PFD Crim	-1,243.0											
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.												
	Totals	13,459.7	10,681.4	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0

FY2025 Governor  
Department of Corrections

Released December 14, 2023

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Lemon Creek Correctional Center (725)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		51.2	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>51.2</b>	<b>15.5</b>	<b>15.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	36.3	15.5	15.5
2001	In-State Non-Employee Travel	In-State non-employee travel - psychological and physical exams for new recruits.	2.2	0.0	0.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state for meetings and conventions.	1.4	0.0	0.0
2003	Out of State Non-Employee Travel	Out of State non-employee travel - psychological and physical exams for new recruits.	1.1	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	10.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,494.6	1,841.8	1,814.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,494.6</b>	<b>1,841.8</b>	<b>1,814.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	4.1	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.7	1,051.0	1,024.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	40.8	5.0	23.7
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.7	7.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.2	7.5	7.5
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.0	0.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,494.6</b>	<b>1,841.8</b>	<b>1,814.8</b>
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	142.8	155.0	155.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.3	7.0	7.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	75.0	115.0	115.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	1,904.2	150.0	150.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	150.2	146.8	146.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	11.8	17.2	17.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	74.6	66.3	74.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data	13.1	8.6	8.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,494.6</b>	<b>1,841.8</b>	<b>1,814.8</b>
			Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	2.9	2.8
3036	Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.0	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.3	65.0	38.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		625.7	948.0	948.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>625.7</b>	<b>948.0</b>	<b>948.0</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	33.3	118.0	118.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	477.5	601.5	645.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	5.5	10.0	10.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	42.4	28.5	28.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	42.8	134.0	90.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals				625.7	948.0	948.0
4020	Equipment Fuel		Other equipment fuel.	24.2	56.0	56.0



**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>288.5</b>	<b>504.6</b>	<b>511.0</b>
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Transportation to provide laundry services to the Alaska Marine Highway vessels.	288.5	504.6	511.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
	<b>Component Totals</b>	<b>306.5</b>	<b>338.8</b>	<b>320.0</b>
	With Department of Environmental Conservation	0.6	0.6	0.6
	With Department of Administration	272.7	269.9	277.9
	With Department of Public Safety	0.5	0.4	0.4
	With Department of Health & Social Services	0.0	0.0	0.3
	With Department of Labor and Workforce Development	0.4	2.9	2.8
	With Department of Transportation and Public Facilities	32.3	65.0	38.0

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	150.2	146.8	146.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	11.8	17.2	17.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	74.6	66.3	74.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	13.1	8.6	8.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.4	0.4

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	2.9	2.8
3036	Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.0	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.3	65.0	38.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Lemon Creek Correctional Center (725)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5103	Administrative Assistant 2	FT	A	GP	Juneau	105	14C / D	12.0		55,929	3,949	0	42,130	102,008	102,008
20-5104	Mts/Bfc Jrny 2	FT	A	LL	Juneau	1AA	51C / D	12.0		64,974	0	0	46,061	111,035	111,035
20-5105	Adult Probation Officer 3	FT	P	SS	Juneau	505	20P	12.0		118,040	0	0	71,720	189,760	189,760
20-5106	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,298	2,232	4,707	55,482	136,719	136,719
20-5107	Administrative Officer 2	FT	A	SS	Juneau	105	19D / E	12.0		83,925	0	0	57,655	141,580	141,580
20-5111	Food Service Supervisor	FT	A	SS	Juneau	105	16E / F	12.0		71,694	0	0	52,612	124,306	124,306
20-5114	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		78,906	2,371	5,045	57,522	143,844	143,844
20-5118	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		81,707	2,450	5,045	58,676	147,878	147,878
20-5119	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5120	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		78,906	2,229	0	55,442	136,577	136,577
20-5121	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,571	2,239	4,707	55,595	137,112	137,112
20-5122	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5123	Correctional Officer 3	FT	P	GC	Juneau	105	14J / K	12.0		93,635	2,645	0	61,514	157,794	157,794
20-5124	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		75,222	2,258	4,707	55,863	138,050	138,050
20-5125	Correctional Officer 2	FT	P	GC	Juneau	105	13L	12.0		91,235	2,742	5,834	62,930	162,741	162,741
20-5126	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5127	Correctional Officer 4	FT	P	GC	Juneau	105	15J / K	12.0		101,170	3,034	6,247	67,197	177,648	177,648
20-5129	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		97,696	2,936	6,247	65,764	172,643	172,643
20-5131	Correctional Superintendent 2	FT	P	SS	Juneau	99	21O / P	12.0		123,959	0	0	74,161	198,120	198,120
20-5133	Adult Probation Officer 2a	FT	P	GP	Juneau	105	17P	12.0		97,325	6,873	0	59,198	163,396	163,396
20-5137	Educ Coord	FT	A	GP	Juneau	105	16L	12.0		80,126	5,658	0	52,107	137,891	137,891
20-5138	Adult Probation Officer 2a	FT	P	GP	Juneau	105	17L	12.0		85,625	6,046	0	54,374	146,045	146,045
20-5139	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12A / B	12.0		46,215	3,263	0	38,125	87,603	87,603
20-5140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54C / D	12.0		54,486	0	0	41,737	96,223	96,223
20-5141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53C / D	12.0		58,000	0	0	43,186	101,186	101,186
20-5142	Food Service, Lead	FT	A	LL	Juneau	1AA	56R	12.0		72,599	0	0	49,205	121,804	121,804
20-5143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50F / J	12.0		75,216	0	0	50,284	125,500	125,500
20-5145	Correctional Officer 4	FT	P	GC	Juneau	105	15O	12.0		117,428	3,317	0	71,324	192,069	192,069
20-5146	Correctional Officer 4	FT	P	GC	Juneau	105	15J / K	12.0		99,616	2,990	6,247	66,556	175,409	175,409
20-5147	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		95,169	2,858	6,022	64,630	168,679	168,679
20-5149	Correctional Officer 4	FT	P	GC	Juneau	105	15B / C	12.0		83,443	2,357	0	57,312	143,112	143,112
20-5150	Correctional Officer 4	FT	P	GC	Juneau	105	15A / E	12.0		90,907	2,568	0	60,390	153,865	153,865
20-5151	Correctional Supervisor	FT	P	SS	Juneau	105	18N	12.0		102,107	0	0	65,151	167,258	167,258
20-5153	Correctional Officer 2	FT	P	GC	Juneau	105	13F / J	12.0		84,242	2,527	5,226	59,796	151,791	151,791
20-5154	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		79,235	2,381	5,045	57,657	144,318	144,318
20-5155	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		69,605	2,090	4,404	53,423	129,522	129,522
20-5156	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Lemon Creek Correctional Center (725)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5157	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		69,388	2,084	4,404	53,333	129,209	129,209
20-5158	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5159	Adult Probation Officer 1	FT	P	GP	Juneau	105	15J	12.0		70,142	4,953	0	47,990	123,085	123,085
20-5160	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	1,945	0	51,306	122,127	122,127
20-5161	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,529	2,238	4,707	55,578	137,052	137,052
20-5162	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		87,950	2,643	5,624	61,489	157,706	157,706
20-5163	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		70,649	2,120	4,404	53,853	131,026	131,026
20-5164	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5165	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5166	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		80,342	2,412	5,045	58,114	145,913	145,913
20-5168	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		80,153	2,407	5,045	58,036	145,641	145,641
20-5169	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		72,916	2,188	4,555	54,850	134,509	134,509
20-5170	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5172	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		79,753	2,395	5,045	57,871	145,064	145,064
20-5175	Correctional Officer 2	FT	P	GC	Juneau	105	13N / O	12.0		100,521	3,017	6,281	66,943	176,762	176,762
20-5176	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5177	Correctional Officer 2	FT	P	GC	Juneau	105	13Q / R	12.0		112,913	3,189	0	69,463	185,565	185,565
20-5179	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		73,429	2,203	4,555	55,061	135,248	135,248
20-5180	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5182	Food Service, Lead	FT	A	LL	Juneau	1AA	56B / C	12.0		46,999	0	0	38,650	85,649	85,649
20-5184	Correctional Officer 2	FT	P	GC	Juneau	105	13L / M	12.0		93,814	2,815	5,834	63,993	166,456	166,456
20-5185	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		84,775	2,548	5,421	60,096	152,840	152,840
20-5187	Educ Coord	FT	A	GP	Juneau	105	16C / D	12.0		63,601	4,491	0	45,293	113,385	113,385
20-5188	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54J	12.0		60,558	0	0	44,241	104,799	104,799
20-5189	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14M / N	12.0		72,326	5,107	0	48,891	126,324	126,324
20-5190	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,287	2,292	4,868	56,369	139,816	139,816
20-5191	Office Assistant 2	FT	A	GP	Juneau	105	10C / D	12.0		43,466	3,069	0	36,992	83,527	83,527
20-5193	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		69,191	2,079	4,404	53,252	128,926	128,926
20-5194	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		90,934	2,727	5,624	62,719	162,004	162,004
20-5195	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,687	2,064	4,400	53,042	128,193	128,193
20-5196	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		78,906	2,371	5,045	57,522	143,844	143,844
20-5197	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,889	2,309	4,868	56,617	140,683	140,683
20-5198	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,152	2,094	0	53,481	129,727	129,727
20-5199	Correctional Officer 2	FT	P	GC	Juneau	105	13Q	12.0		109,653	3,097	0	68,119	180,869	180,869
20-5200	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		78,929	2,372	5,045	57,531	143,877	143,877
20-5279	Correctional Superintendent 1	FT	P	SS	Juneau	99	19J	12.0		96,054	0	0	62,656	158,710	158,710
20-5719	Office Assistant 1	FT	A	GP	Juneau	105	8D / E	12.0		39,533	2,792	0	35,370	77,695	77,695

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

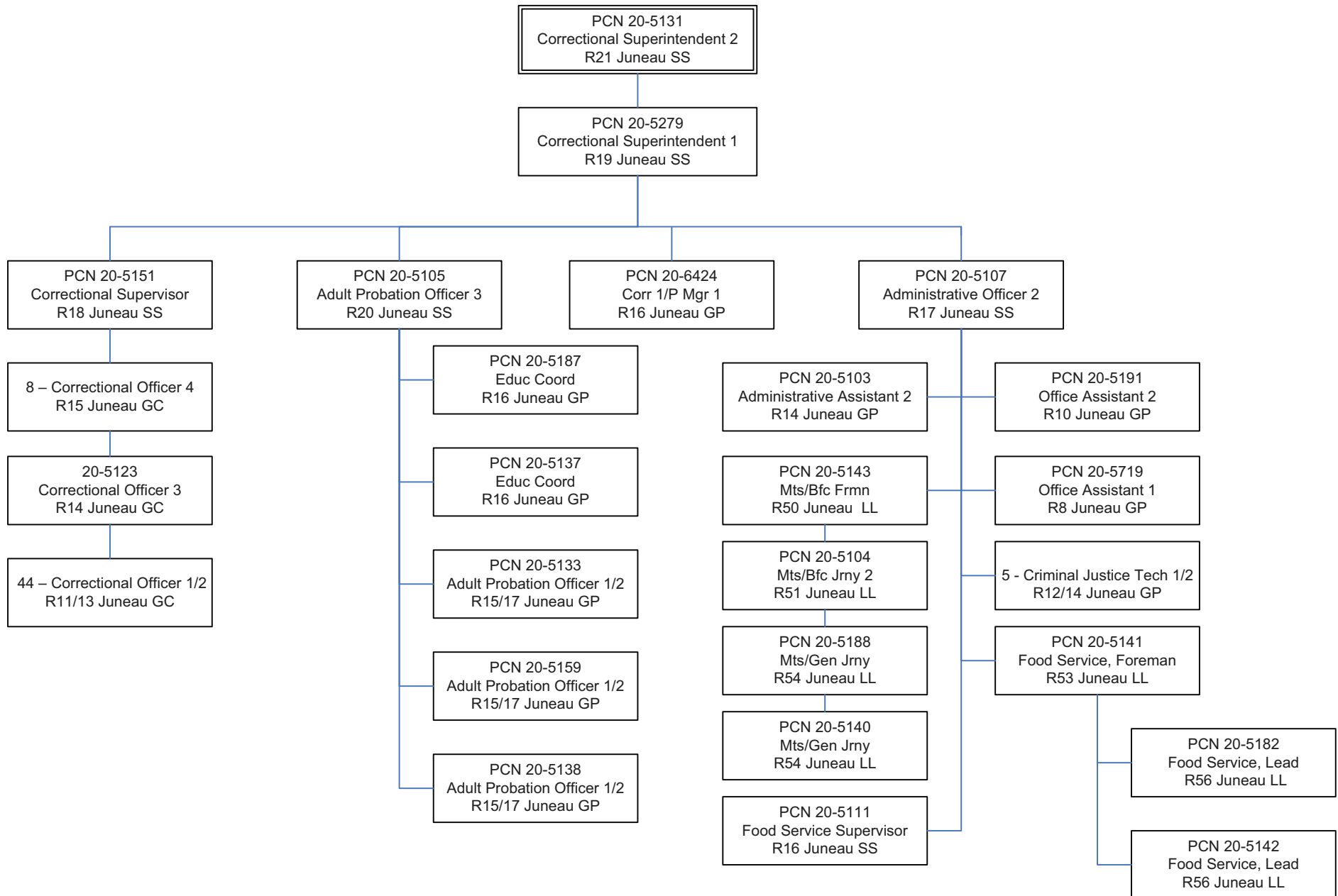
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Lemon Creek Correctional Center (725)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5793	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12C / D	12.0		48,211	3,404	0	38,948	90,563	90,563
20-5820	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12C / D	12.0		49,238	3,477	0	39,371	92,086	92,086
20-5821	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14C / D	12.0		54,564	3,853	0	41,567	99,984	99,984
20-6170	Correctional Officer 4	FT	P	GC	Juneau	105	15L	12.0		104,876	2,962	0	66,149	173,987	173,987
20-6176	Correctional Officer 1	FT	P	GC	Juneau	105	11C / D	12.0		66,099	1,867	0	50,161	118,127	118,127
20-6424	Corr I/P Mgr 1	FT	A	GP	Juneau	105	16G	12.0		72,189	5,098	0	48,834	126,121	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 80  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 80 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 6,207,463 <b>Total COLA:</b> 189,395 <b>Total Premium Pay:</b> 208,697 <b>Total Benefits:</b> 4,399,750	
<b>Total Component Months:</b> 960.0														<b>Total Pre-Vacancy:</b> 11,005,305 <b>Minus Vacancy Adjustment of 2.94%:</b> (323,916) <b>Total Post-Vacancy:</b> 10,681,389 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b>	10,681,389
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 Unrestricted General Fund Receipts						10,879,184	10,558,980	98.85%							
1007 Interagency Receipts						126,121	122,409	1.15%							
<b>Total PCN Funding:</b>						<b>11,005,305</b>	<b>10,681,389</b>	<b>100.00%</b>							

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Lemon Creek Correctional Center**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Matanuska-Susitna Correctional Center Component Budget Summary**



**Component: Matanuska-Susitna Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Participate in review, design, planning and coordination of facility expansion projects with department management.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

1) Probation, Prisons, Pardons, and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> <a href="mailto:jennifer.winkelman@alaska.gov">jennifer.winkelman@alaska.gov</a></p>

**Matanuska-Susitna Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	50	50	Annual Salaries	4,191,598
Part-time	0	0	COLA	125,392
Nonpermanent	0	0	Premium Pay	184,073
			Annual Benefits	2,912,377
			<i>Less 2.94% Vacancy Factor</i>	(218,187)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>Total Personal Services</b>	<b>7,195,253</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	2	2
Correctional Officer 1	0	0	0	5	5
Correctional Officer 2	0	0	0	25	25
Correctional Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Educ Coord	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,197.5	6,941.7	6,941.7	6,941.7	7,195.3	7,195.3	253.6	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	295.0	234.0	234.0	234.0	218.1	218.1	-15.9	-6.8%
4000 Commodities	508.2	263.1	263.1	263.1	263.1	263.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,000.7</b>	<b>7,438.8</b>	<b>7,438.8</b>	<b>7,438.8</b>	<b>7,676.5</b>	<b>7,676.5</b>	<b>237.7</b>	<b>3.2%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	8,000.7	7,386.4	7,386.4	7,386.4	7,623.4	7,676.5	290.1	3.9%
1171 PFD Crim (Other)	0.0	52.4	52.4	52.4	53.1	0.0	-52.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>8,000.7</b>	<b>7,386.4</b>	<b>7,386.4</b>	<b>7,386.4</b>	<b>7,623.4</b>	<b>7,676.5</b>	<b>290.1</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>52.4</b>	<b>52.4</b>	<b>52.4</b>	<b>53.1</b>	<b>0.0</b>	<b>-52.4</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	50	50	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	7,438.8	6,941.7	0.0	234.0	263.1	0.0	0.0	0.0	50	0	0
1171 PFD Crim		7,386.4										
		52.4										
	Subtotal	7,438.8	6,941.7	0.0	234.0	263.1	0.0	0.0	0.0	50	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	253.6	253.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		252.9										
		0.7										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$253.6

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$55.2

FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4

FY2024 ACOA 2% increase per LOA 22-CO-175: \$94.5

FY2025 GGU 5% Cost of Living Adjustment: \$29.4

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$74.1

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		295.0	234.0	218.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>295.0</b>	<b>234.0</b>	<b>218.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.6	1.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.6	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organization	5.7	5.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	10.1	10.0	7.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.0	5.2	4.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	14.6	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	25.8	28.0	25.8
3010	Equipment/Machinery	Minor repairs and rentals of	10.0	10.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>295.0</b>	<b>234.0</b>	<b>218.1</b>
		vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.			
3011	Other Services	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	26.7	24.5	16.8
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	97.3	76.1	76.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	46.6	42.8	42.8
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	16.9	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	8.1	4.7	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.6	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	0.0	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	17.7	9.0	9.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		508.2	263.1	263.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>508.2</b>	<b>263.1</b>	<b>263.1</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	92.9	57.6	57.6
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	332.7	177.5	167.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.3	1.0	11.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	32.2	5.0	5.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	49.1	22.0	22.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Matanuska-Susitna Correctional Center (713)

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>		<b>187.9</b>	<b>150.3</b>	<b>150.5</b>
	With Department of Environmental Conservation	0.5	0.5	0.5
	With Department of Administration	152.6	123.7	123.7
	With Department of Transportation and Public Facilities	34.6	26.0	26.0
	With Department of Public Safety	0.2	0.1	0.1
	With Department of Labor and Workforce Development	0.0	0.0	0.2

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	97.3	76.1	76.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	46.6	42.8	42.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	16.9	17.0	17.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	8.1	4.7	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.6	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	17.7	9.0	9.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Matanuska-Susitna Correctional Center (713)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5246	Correctional Superintendent 1	FT	P	SS	Palmer	99	19P	12.0		106,330	0	0	66,892	173,222	173,222
20-5255	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-5256	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		94,265	2,832	5,981	64,240	167,318	167,318
20-5276	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		86,612	2,598	5,356	60,827	155,393	155,393
20-5791	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14L	12.0		66,281	4,680	0	46,398	117,359	117,359
20-5819	Criminal Justice Technician 1	FT	A	GP	Palmer	100	12C / D	12.0		45,803	3,234	0	37,955	86,992	86,992
20-6102	Correctional Officer 4	FT	P	GC	Palmer	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6155	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		77,271	2,318	4,804	56,748	141,141	141,141
20-6160	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-6161	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		67,076	2,013	4,194	52,293	125,576	125,576
20-6168	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-6173	Correctional Officer 1	FT	P	GC	Palmer	100	11B / C	12.0		60,822	1,826	3,817	49,559	116,024	116,024
20-6175	Correctional Officer 2	FT	P	GC	Palmer	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-6177	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		89,455	2,684	5,557	62,082	159,778	159,778
20-6197	Correctional Superintendent 2	FT	P	SS	Palmer	99	21J	12.0		104,354	0	0	66,078	170,432	170,432
20-6198	Correctional Officer 3	FT	P	GC	Palmer	100	14L / M	12.0		94,243	2,662	0	61,765	158,670	158,670
20-6901	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		67,639	2,029	4,194	52,525	126,387	126,387
20-6902	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,136	1,987	4,194	51,906	124,223	124,223
20-6905	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		103,342	2,919	0	65,517	171,778	171,778
20-6907	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-6909	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		96,543	2,896	5,981	65,179	170,599	170,599
20-6921	Mts/Bfc Jrny 2	FT	A	LL	Palmer	1BB	51F	12.0		71,372	0	0	48,699	120,071	120,071
20-8802	Adult Probation Officer 2a	FT	P	GP	Palmer	99	17P	12.0		92,684	6,545	0	57,284	156,513	156,513
20-8803	Correctional Officer 2	FT	P	GC	Palmer	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-8804	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		74,278	2,229	4,635	55,444	136,586	136,586
20-8805	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8806	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8807	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		70,420	2,116	4,482	53,791	130,809	130,809
20-8808	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8809	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8810	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		87,960	2,641	5,557	61,466	157,624	157,624
20-8811	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		103,970	3,119	6,438	68,430	181,957	181,957
20-8812	Correctional Officer 4	FT	P	GC	Palmer	100	15K / L	12.0		97,439	2,927	6,173	65,628	172,167	172,167
20-8813	Administrative Assistant 1	FT	A	GP	Palmer	100	12C / D	12.0		46,020	3,250	0	38,045	87,315	87,315
20-8814	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50B / C	12.0		67,247	0	0	46,999	114,246	114,246

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Matanuska-Susitna Correctional Center (713)  
**RDU:** Population Management (550)

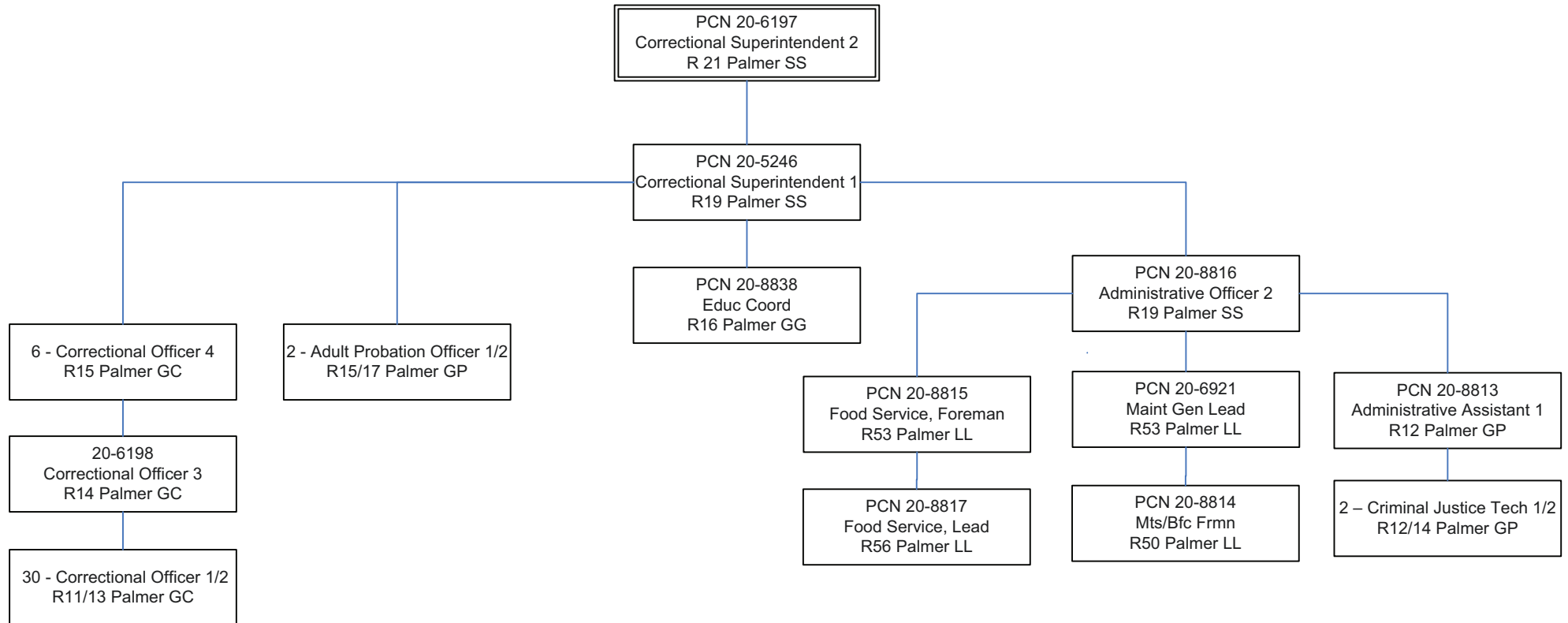
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8815	Food Service, Foreman	FT	A	LL	Palmer	1BB	53O	12.0		78,484	0	0	51,632	130,116	130,116
20-8816	Administrative Officer 2	FT	A	SS	Palmer	1S1	19F / J	12.0		87,883	0	0	59,287	147,170	147,170
20-8817	Food Service, Lead	FT	A	LL	Palmer	1BB	56F	12.0		53,030	0	0	41,137	94,167	94,167
20-8818	Correctional Officer 1	FT	P	GC	Palmer	100	11B / C	12.0		60,762	1,824	3,817	49,535	115,938	115,938
20-8824	Correctional Officer 4	FT	P	GC	Palmer	100	15R / S	12.0		128,628	3,859	7,988	79,235	219,710	219,710
20-8826	Correctional Officer 4	FT	P	GC	Palmer	100	15J / K	12.0		93,082	2,629	0	61,286	156,997	156,997
20-8827	Correctional Officer 4	FT	P	GC	Palmer	100	15J	12.0		93,053	2,796	5,950	63,728	165,527	165,527
20-8828	Correctional Officer 4	FT	P	GC	Palmer	100	15C / D	12.0		83,395	2,506	5,332	59,491	150,724	150,724
20-8829	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	171,636
20-8830	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		86,351	2,590	5,356	60,719	155,016	155,016
20-8833	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		90,415	2,717	5,765	62,564	161,461	161,461
20-8834	Correctional Officer 2	FT	P	GC	Palmer	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8836	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	171,636
20-8837	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	171,636
20-8838	Educ Coord	FT	A	GP	Palmer	100	16R	12.0		94,244	6,655	0	57,927	158,826	158,826

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		4,191,598
<b>Full Time Positions:</b>		50	0	<b>Total COLA:</b>		125,392
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		184,073
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		2,912,377
<b>Positions in Component:</b>		50	0	<b>Total Pre-Vacancy:</b>		7,413,440
				<b>Minus Vacancy Adjustment of 2.94%:</b>		(218,187)
				<b>Total Post-Vacancy:</b>		7,195,253
				<b>Plus Lump Sum Premium Pay:</b>		0
<b>Total Component Months:</b>		600.0		<b>Personal Services Line 100:</b>		7,195,253

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	7,413,440	7,195,253	100.00%
<b>Total PCN Funding:</b>	<b>7,413,440</b>	<b>7,195,253</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Matanuska Susitna Correctional Center**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Palmer Correctional Center Component Budget Summary**

## Component: Palmer Correctional Center

### Contribution to Department's Mission

Incarcerate and supervise male sentenced adult offenders that are committed to the custody of the department.

### Core Services

- Secure Confinement
- Behavioral Intervention

### Major Component Accomplishments in 2023

Palmer Correctional Complex (PCC) gave back to the community by providing transportation and supervision to an inmate work crew for trash clean-up alongside the Glenn Highway and nearby community of Palmer.

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 1,964 staff training hours through September 29, 2023.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

### Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Maintain the Electronic Monitoring program while assuring public safety.

Transportation and medical costs continue to rise making it more difficult to assure appropriate offender care and institutional safety.

### Significant Changes in Results to be Delivered in FY2025



No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Palmer Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	106	106	Annual Salaries	8,207,428
Part-time	0	0	COLA	232,799
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,715,532
			Less 6.69% Vacancy Factor	(947,150)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>106</b>	<b>106</b>	<b>Total Personal Services</b>	<b>13,208,609</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	4	4
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	12	12
Correctional Officer 2	0	0	0	48	48
Correctional Officer 3	0	0	0	5	5
Correctional Officer 4	0	0	0	9	9
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	3	3
M/Auto Adjrnj	0	0	0	1	1
Mail Services Courier	0	0	0	1	1
Maint Gen Lead	0	0	0	2	2
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	2	2
Mts/EI Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	3	3
Stock & Parts Services 1	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>106</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	13,439.3	12,728.0	12,728.0	12,728.0	13,208.6	13,208.6	480.6	3.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	872.6	1,200.8	1,200.8	1,200.8	1,164.3	1,164.3	-36.5	-3.0%
4000 Commodities	2,634.9	3,785.4	3,785.4	3,785.4	3,785.4	3,785.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,946.8</b>	<b>17,714.2</b>	<b>17,714.2</b>	<b>17,714.2</b>	<b>18,158.3</b>	<b>18,158.3</b>	<b>444.1</b>	<b>2.5%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	16,946.8	17,496.5	17,496.5	17,496.5	17,936.6	18,158.3	661.8	3.8%
1171 PFD Crim (Other)	0.0	217.7	217.7	217.7	221.7	0.0	-217.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>16,946.8</b>	<b>17,496.5</b>	<b>17,496.5</b>	<b>17,496.5</b>	<b>17,936.6</b>	<b>18,158.3</b>	<b>661.8</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>217.7</b>	<b>217.7</b>	<b>217.7</b>	<b>221.7</b>	<b>0.0</b>	<b>-217.7</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	106	106	106	106	106	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0
1004 Gen Fund	17,496.5											
1171 PFD Crim	217.7											
	Subtotal	17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		480.6	480.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		476.6										
1171 PFD Crim		4.0										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$480.6

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$110.4

FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.1

FY2024 ACOA 2% increase per LOA 22-CO-175: \$171.5

FY2025 GGU 5% Cost of Living Adjustment: \$58.6

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$139.0

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
Trout		-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.5										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Palmer Correctional Center (712)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		872.6	1,200.8	1,164.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>872.6</b>	<b>1,200.8</b>	<b>1,164.3</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	9.3	1.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	6.3	5.0	5.0
3003	Information Technology	Information Technology	0.0	0.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	16.3	28.0	28.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	18.8	5.0	5.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	41.6	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	69.2	85.0	85.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office	69.2	23.0	23.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>872.6</b>	<b>1,200.8</b>	<b>1,164.3</b>
3011	Other Services		equipment. Professional services such as: costs related to security, required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	208.5	576.1	534.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	183.7	215.1	183.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	98.9	82.2	115.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	18.2	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.5	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.2	0.0	5.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.4	5.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	125.7	150.0	150.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Palmer Correctional Center (712)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2,634.9	3,785.4	3,785.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>2,634.9</b>	<b>3,785.4</b>	<b>3,785.4</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	475.8	149.8	149.8
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	75.0	75.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,694.1	2,424.3	2,392.2
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.6	3.0	3.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	121.5	600.0	800.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	289.7	473.3	305.4



**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>4000 Commodities Detail Totals</b>	<b>2,634.9</b>	<b>3,785.4</b>	<b>3,785.4</b>
			signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel		Other equipment fuel.	53.0	60.0	60.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>433.4</b>	<b>477.7</b>	<b>479.8</b>
With Department of Environmental Conservation				1.3	10.0	10.0
With Department of Administration				302.5	312.7	319.8
With Department of Public Safety				0.5	0.0	0.0
With Department of Labor and Workforce Development				3.4	5.0	0.0
With Department of Transportation and Public Facilities				125.7	150.0	150.0
Object Class	Servicing Agency		Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	183.7	215.1	183.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	98.9	82.2	115.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	18.2	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.5	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.2	0.0	5.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.4	5.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	125.7	150.0	150.0
390				FY2025 Governor Department of Corrections		
				Released December 14, 2023		

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
charges.					

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5676	Correctional Superintendent 2	FT	P	SS	Palmer	L00	21J / K	12.0		101,149	0	0	64,756	165,905	165,905
20-5677	Correctional Superintendent 1	FT	P	SS	Palmer	99	19K	12.0		100,901	0	0	64,654	165,555	165,555
20-5678	Administrative Officer 2	FT	A	SS	Palmer	1S1	19E / F	12.0		83,916	0	0	57,651	141,567	141,567
20-5679	Administrative Assistant 1	FT	A	GP	Palmer	100	12E / F	12.0		49,662	3,507	0	39,546	92,715	92,715
20-5680	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50O / P	12.0		96,847	0	0	59,203	156,050	156,050
20-5681	Maint Gen Lead	FT	A	LL	Palmer	1BB	53P	12.0		81,396	0	0	52,832	134,228	134,228
20-5683	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		94,440	2,668	0	61,846	158,954	158,954
20-5684	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		85,490	2,415	0	58,156	146,061	146,061
20-5685	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		81,778	2,310	0	56,626	140,714	140,714
20-5686	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		93,535	2,642	0	61,473	157,650	157,650
20-5687	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,455	0	58,737	148,091	148,091
20-5688	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		89,972	2,541	0	60,004	152,517	152,517
20-5689	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5690	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5691	Correctional Officer 3	FT	P	GC	Palmer	100	14L / M	12.0		93,866	2,651	0	61,610	158,127	158,127
20-5692	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		82,936	2,343	0	57,103	142,382	142,382
20-5693	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,530	1,879	0	50,339	118,748	118,748
20-5694	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		91,034	2,571	0	60,442	154,047	154,047
20-5695	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5696	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		80,745	2,281	0	56,200	139,226	139,226
20-5697	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		90,162	2,547	0	60,082	152,791	152,791
20-5698	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5699	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5700	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		85,516	2,415	0	58,167	146,098	146,098
20-5701	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5702	Correctional Officer 2	FT	P	GC	Palmer	100	13B / C	12.0		68,974	1,948	0	51,347	122,269	122,269
20-5703	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,906	1,890	0	50,494	119,290	119,290
20-5704	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		93,535	2,642	0	61,473	157,650	157,650
20-5705	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,741	0	62,918	162,698	162,698
20-5706	Correctional Officer 3	FT	P	GC	Palmer	100	14M	12.0		96,623	2,729	0	62,746	162,098	162,098
20-5707	Correctional Officer 3	FT	P	GC	Palmer	100	14K	12.0		89,768	2,536	0	59,920	152,224	152,224
20-5708	Correctional Officer 3	FT	P	GC	Palmer	100	14L	12.0		93,141	2,631	0	61,311	157,083	157,083
20-5709	Correctional Officer 4	FT	P	GC	Palmer	100	15K	12.0		96,535	2,727	0	62,710	161,972	161,972
20-5710	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		107,077	3,024	0	67,056	177,157	177,157
20-5711	Correctional Officer 4	FT	P	GC	Palmer	100	15L	12.0		100,149	2,829	0	64,200	167,178	167,178
20-5712	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		83,951	2,371	0	57,522	143,844	143,844
20-5713	Correctional Officer 4	FT	P	GC	Palmer	100	15F / J	12.0		92,041	2,600	0	60,857	155,498	155,498

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5714	Correctional Officer 4	FT	P	GC	Palmer	100	15J	12.0		93,053	2,628	0	61,274	156,955	156,955
20-5715	Correctional Officer 4	FT	P	GC	Palmer	100	15O / P	12.0		112,544	3,179	0	69,310	185,033	185,033
20-5716	Correctional Officer 4	FT	P	GC	Palmer	100	15F	12.0		89,681	2,533	0	59,884	152,098	152,098
20-5717	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		107,792	3,045	0	67,351	178,188	178,188
20-5722	Correctional Supervisor	FT	P	SS	Palmer	99	18C / D	12.0		71,480	0	0	52,524	124,004	124,004
20-5723	Stock & Parts Services 1	FT	A	LL	Palmer	1BB	57D / E	12.0		47,691	0	0	38,936	86,627	86,627
20-5724	Mts/EI Jrny 2	FT	A	LL	Palmer	1BB	51C / D	12.0		66,693	0	0	46,770	113,463	113,463
20-5725	Maint Gen Lead	FT	A	LL	Palmer	1BB	53B / C	12.0		56,360	0	0	42,510	98,870	98,870
20-5726	Food Service Supervisor	FT	A	SS	Palmer	100	16D / E	12.0		64,927	0	0	49,822	114,749	114,749
20-5727	Food Service, Lead	FT	A	LL	Palmer	1BB	56M	12.0		61,307	0	0	44,549	105,856	105,856
20-5728	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		49,283	0	0	39,592	88,875	88,875
20-5729	Food Service, Lead	FT	A	LL	Palmer	1BB	56F	12.0		53,030	0	0	41,137	94,167	94,167
20-5730	Accounting Clerk	FT	A	GP	Palmer	100	10D / E	12.0		41,660	2,942	0	36,247	80,849	80,849
20-5731	Office Assistant 2	FT	A	GP	Palmer	100	10D / E	12.0		42,215	2,981	0	36,476	81,672	81,672
20-5732	Vocational Instructor	FT	A	GP	Palmer	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-5733	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,681	2,392	0	57,823	144,896	144,896
20-5734	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		70,400	1,989	0	51,935	124,324	124,324
20-5735	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5736	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5737	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,850	1,888	0	50,471	119,209	119,209
20-5738	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,681	2,392	0	57,823	144,896	144,896
20-5739	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		80,066	2,262	0	55,920	138,248	138,248
20-5740	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5741	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,850	1,888	0	50,471	119,209	119,209
20-5742	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5743	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		77,905	2,201	0	55,029	135,135	135,135
20-5744	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,606	1,881	0	50,370	118,857	118,857
20-5745	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5746	Correctional Officer 1	FT	P	GC	Palmer	100	11C / D	12.0		62,802	1,774	0	48,802	113,378	113,378
20-5747	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5748	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,455	0	58,737	148,091	148,091
20-5749	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,681	2,392	0	57,823	144,896	144,896
20-5750	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		72,449	2,046	0	52,779	127,274	127,274
20-5751	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5752	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		86,847	2,453	0	58,716	148,016	148,016
20-5753	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5754	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5755	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		102,055	2,883	0	64,986	169,924	169,924

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5756	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,316	2,382	0	57,672	144,370	144,370
20-5757	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		90,162	2,547	0	60,082	152,791	152,791
20-5758	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		89,292	2,522	0	59,724	151,538	151,538
20-5759	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		80,745	2,281	0	56,200	139,226	139,226
20-5760	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5761	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		74,256	2,097	0	53,524	129,877	129,877
20-5762	Correctional Officer 3	FT	P	GC	Palmer	100	14F	12.0		83,395	2,356	0	57,292	143,043	143,043
20-5763	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5764	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5765	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5766	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		92,186	2,604	0	60,917	155,707	155,707
20-5767	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17M	12.0		84,201	5,946	0	53,787	143,934	143,934
20-5768	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-5769	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17A / B	12.0		61,818	4,365	0	44,558	110,741	110,741
20-5770	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17F / G	12.0		73,037	5,158	0	49,184	127,379	127,379
20-5771	Adult Probation Officer 1	FT	P	GP	Palmer	100	15C / D	12.0		56,289	3,975	0	42,279	102,543	102,543
20-5772	Adult Probation Officer 3	FT	P	SS	Palmer	500	20J	12.0		92,768	0	0	61,301	154,069	154,069
20-5773	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5774	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5775	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		79,871	2,256	0	55,839	137,966	137,966
20-5776	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5777	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5778	M/Auto Adjrnj	FT	A	LL	Palmer	1BB	53F	12.0		63,116	0	0	45,295	108,411	108,411
20-5779	Educ Coord	FT	A	GP	Palmer	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-5780	Educ Coord	FT	A	GP	Palmer	100	16B / C	12.0		59,608	4,209	0	43,647	107,464	107,464
20-5781	Mts/Bfc Jrny 1	FT	A	LL	Palmer	1BB	53F	12.0		63,116	0	0	45,295	108,411	108,411
20-5782	Mts/Bfc Jrny 1	FT	A	LL	Palmer	1BB	53L	12.0		70,374	0	0	48,288	118,662	118,662
20-5783	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14C / D	12.0		53,742	3,795	0	41,228	98,765	98,765
20-5784	Office Assistant 2	FT	A	GP	Palmer	100	10B / C	12.0		39,653	2,800	0	35,420	77,873	77,873
20-5785	Mail Services Courier	FT	A	GP	Palmer	100	9D / E	12.0		39,453	2,786	0	35,337	77,576	77,576
20-5786	Office Assistant 2	FT	A	GP	Palmer	100	10C / D	12.0		40,482	2,859	0	35,761	79,102	79,102

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

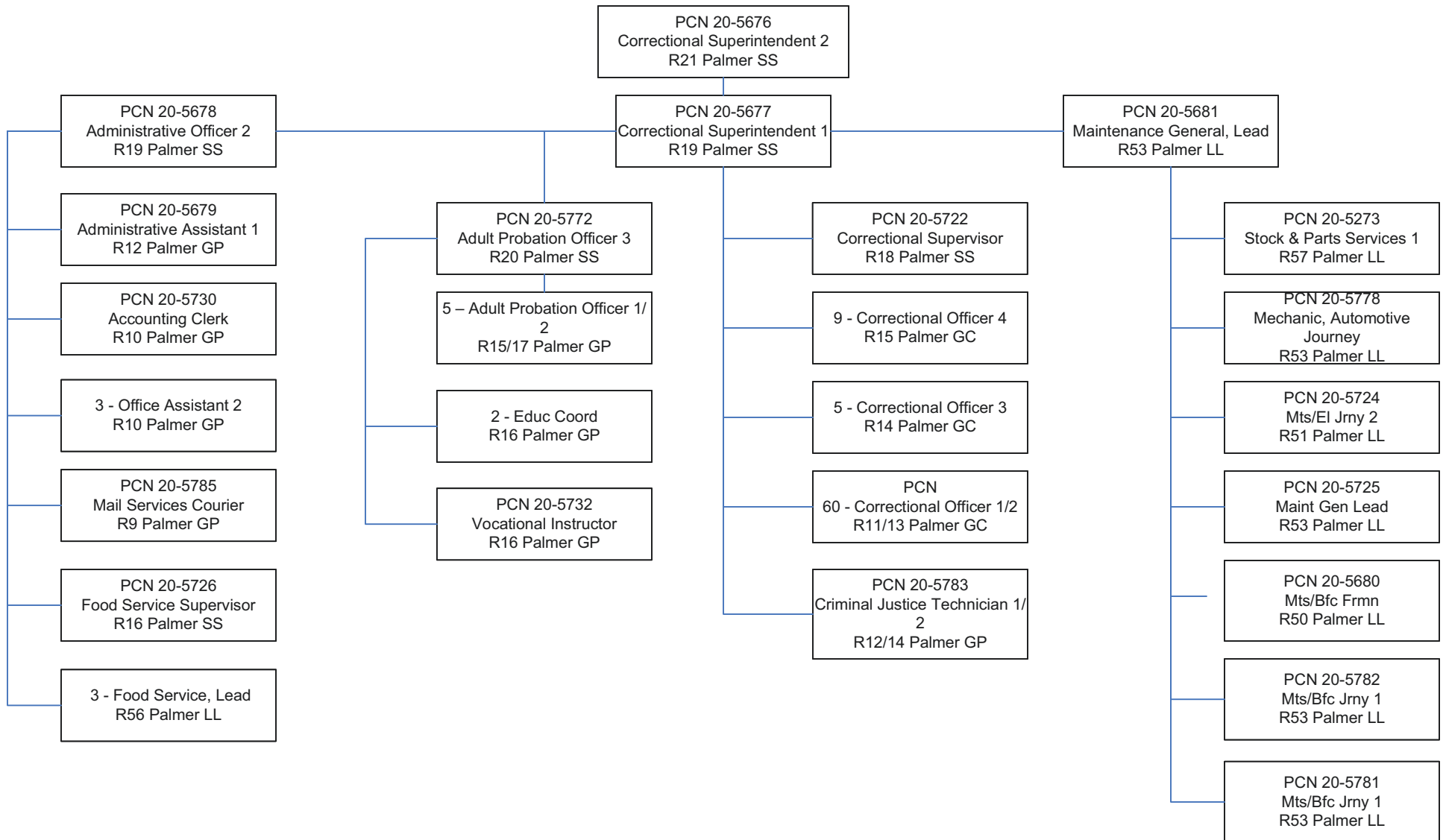
**Scenario:** FY2025 Governor (20959)  
**Component:** Palmer Correctional Center (712)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
												Total Salary Costs:		8,207,428	
												Total COLA:		232,799	
												Total Premium Pay:		0	
												Total Benefits:		5,715,532	
												Total Pre-Vacancy:		14,155,759	
												Minus Vacancy Adjustment of 6.69%:		(947,150)	
												Total Post-Vacancy:		13,208,609	
												Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		13,208,609	

# Department of Corrections

## Palmer Correctional Center

### FY 2025 Organizational Structure





# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Spring Creek Correctional Center Component Budget Summary**

**Component: Spring Creek Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Held two successful recruitment events in the community resulting in the hiring of 19 new staff members.

Operated Temporary Duty (TDY) program for newly hired correctional officers (CO's). During FY2023, 86 CO's started their training with Spring Creek Correctional Center (SCCC) of which 13 chose to stay permanently at SCCC.

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed 7,822 hours of training through June 30, 2023 of which 3,562 hours were provided to SCCC staff and 4,260 of those hours provided to the TDY new CO's.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

## **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

<b>Contact Information</b>
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

### Spring Creek Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	168	168	Annual Salaries	12,892,211
Part-time	0	0	COLA	376,374
Nonpermanent	0	0	Premium Pay	609,960
			Annual Benefits	9,285,619
			<i>Less 4.33% Vacancy Factor</i>	(1,004,005)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>168</b>	<b>168</b>	<b>Total Personal Services</b>	<b>22,160,159</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2a	0	0	0	4	4
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	47	47
Correctional Officer 2	0	0	0	58	58
Correctional Officer 3	0	0	0	10	10
Correctional Officer 4	0	0	0	10	10
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 3	0	0	0	1	1
Correctional Supervisor	0	0	0	2	2
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	6	6
M/Auto Adjrnj	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 1	0	0	0	2	2
Office Assistant 2	0	0	0	2	2
Stock & Parts Services 4	0	0	0	1	1
Supply Technician 2	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>168</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	21,007.6	21,503.3	21,503.3	21,374.8	22,160.2	22,160.2	785.4	3.7%
2000 Travel	461.4	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
3000 Services	1,391.8	2,804.7	2,804.7	2,804.7	2,747.6	2,747.6	-57.1	-2.0%
4000 Commodities	2,596.7	1,624.5	1,624.5	1,624.5	1,624.5	1,624.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,457.5</b>	<b>25,995.0</b>	<b>25,995.0</b>	<b>25,866.5</b>	<b>26,594.8</b>	<b>26,594.8</b>	<b>728.3</b>	<b>2.8%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	25,457.5	25,622.9	25,622.9	25,494.4	26,204.3	26,594.8	1,100.4	4.3%
1171 PFD Crim (Other)	0.0	372.1	372.1	372.1	390.5	0.0	-372.1	-100.0%
<b>Unrestricted General (UGF)</b>	<b>25,457.5</b>	<b>25,622.9</b>	<b>25,622.9</b>	<b>25,494.4</b>	<b>26,204.3</b>	<b>26,594.8</b>	<b>1,100.4</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>372.1</b>	<b>372.1</b>	<b>372.1</b>	<b>390.5</b>	<b>0.0</b>	<b>-372.1</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	169	169	169	168	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****													
FY2024 Enrolled	Enrolled	25,995.0	21,503.3	62.5	2,804.7	1,624.5		0.0	0.0	0.0	169	0	0
1004 Gen Fund		25,622.9											
1171 PFD Crim		372.1											
	Subtotal	25,995.0	21,503.3	62.5	2,804.7	1,624.5		0.0	0.0	0.0	169	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****													
Transfer Correctional Supervisor (20-8027) to Fairbanks Correctional Center for Staffing Support	Trout	-128.5	-128.5	0.0	0.0	0.0		0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-128.5											
Transfer Correctional Supervisor (20-8027), range 18, from Spring Creek Correctional Center to Fairbanks Correctional Center to accurately reflect the component where this position provides services.													
	Subtotal	25,866.5	21,374.8	62.5	2,804.7	1,624.5		0.0	0.0	0.0	168	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	785.4	785.4	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		767.0											
1171 PFD Crim		18.4											
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$785.4													
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$183.5													
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.4													
FY2024 ACOA 2% increase per LOA 22-CO-175: \$293.9													
FY2025 GGU 5% Cost of Living Adjustment: \$78.0													
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$228.6													
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-57.1	0.0	0.0	-57.1	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1											
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.													
\$850.0 of general fund contractual services authorization is reallocated as follows:													

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<div>\$850.0 Information Technology MIS</div> <div>(\$2.9) Recruitment and Retention</div> <div>(\$4.6) Office of the Commissioner</div> <div>(\$18.6) Administrative Services</div> <div>(\$3.4) Research and Records</div> <div>(\$51.0) Pretrial Services</div> <div>(\$3.4) Correctional Academy</div> <div>(\$5.2) Classification and Furlough</div> <div>(\$5.2) Institution Director Office</div> <div>(\$4.1) Inmate Transportation Unit</div> <div>(\$89.0) Anchorage Correctional Complex</div> <div>(\$14.2) Anvil Mountain Correctional Center</div> <div>(\$35.3) Hiland Mountain Correctional Center</div> <div>(\$30.5) Fairbanks Correctional Center</div> <div>(\$114.5) Goose Creek Correctional Center</div> <div>(\$12.4) Ketchikan Correctional Center</div> <div>(\$27.0) Lemon Creek Correctional Center</div> <div>(\$15.9) Mat-Su Correctional Center</div> <div>(\$36.5) Palmer Correctional Center</div> <div>(\$57.1) Spring Creek Correctional Center</div> <div>(\$41.2) Wildwood Correctional Center</div> <div>(\$15.7) Yukon-Kuskokwim Correctional Center</div> <div>(\$10.4) Point Mackenzie Correctional Center</div> <div>(\$2.3) Probation and Parole Director Office</div> <div>(\$89.3) Statewide Probation and Parole</div> <div>(\$6.9) Parole Board</div> <div>(\$2.3) Facilities Capital Improvement Unit</div> <div>(\$10.4) Electronic Monitoring</div> <div>(\$30.7) Behavioral Health Care</div> <div>(\$96.2) Physical Health Care</div> <div>(\$3.5) Reentry Unit</div> <div>(\$4.6) Health and Rehabilitation Director's Office</div> <div>(\$1.7) Substance Abuse Treatment Program</div> <div>(\$2.3) Sex Offender Management Program</div> <div>(\$1.7) Education Programs</div>												
	Subtotal	26,594.8	22,160.2	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
</												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		390.5										
1171 PFD Crim		-390.5										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.												
	Totals	26,594.8	22,160.2	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	0	0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Spring Creek Correctional Center (722)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		461.4	62.5	62.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>461.4</b>	<b>62.5</b>	<b>62.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	457.4	62.5	50.0
2001	In-State Non-Employee Travel	Other in-state non-employee travel.	0.2	0.0	0.0
2003	Out of State Non-Employee Travel	Out of State non-employee travel - psychological and physical exams for new recruits.	1.3	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	2.5	0.0	12.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,391.8	2,804.7	2,747.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,391.8</b>	<b>2,804.7</b>	<b>2,747.6</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	10.5	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	1.0	99.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	3.5	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	27.1	30.0	30.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.0	3.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.0	25.0	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	33.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,391.8</b>	<b>2,804.7</b>	<b>2,747.6</b>
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	267.1	223.7	65.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	50.2	52.0	52.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	184.7	1,988.6	1,988.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	275.6	221.6	221.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	157.6	148.0	148.0
3023	Inter-Agency Building Leases	Labor - Department-wide	Office lease space charges.	261.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	28.5	18.4	18.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.8	1.5	1.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,391.8</b>	<b>2,804.7</b>	<b>2,747.6</b>
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.0	3.7	3.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	62.5	80.0	80.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Spring Creek Correctional Center (722)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2,596.7	1,624.5	1,624.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>2,596.7</b>	<b>1,624.5</b>	<b>1,624.5</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	74.4	75.0	66.5
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	2,051.7	1,275.0	1,275.0
4003	Scientific and Medical	Scientific and medical cost.	1.1	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	146.7	134.5	76.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	188.9	100.0	167.0
4020	Equipment Fuel	Other equipment fuel.	133.9	35.0	35.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Spring Creek Correctional Center (722)

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>		<b>792.6</b>	<b>475.4</b>	<b>475.5</b>
	With Department of Environmental Conservation	1.9	1.9	1.9
	With Department of Administration	464.0	388.3	388.3
	With Department of Labor and Workforce Development	263.1	3.7	3.7
	With Department of Public Safety	0.8	1.5	1.5
	With Department of Health & Social Services	0.0	0.0	0.1
	With Department of Health	0.3	0.0	0.0
	With Department of Transportation and Public Facilities	62.5	80.0	80.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	275.6	221.6	221.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	157.6	148.0	148.0
3023 Inter-Agency Building Leases	Labor - Department-wide	Office lease space charges.	261.1	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	28.5	18.4	18.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.3	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.8	1.5	1.5
3032 Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.0	3.7	3.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	62.5	80.0	80.0



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16G	12.0		68,757	4,855	0	47,419	121,031	121,031
20-5243	Adult Probation Officer 1	FT	P	GP	Seward	100	15N	12.0		75,933	5,362	0	50,378	131,673	131,673
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		41,399	2,923	0	36,139	80,461	80,461
20-6124	Office Assistant 1	FT	A	GP	Seward	100	8B / C	12.0		35,646	2,517	0	33,767	71,930	71,930
20-6489	Food Service, Lead	FT	A	LL	Seward	1CC	56C / D	12.0		50,493	0	0	40,091	90,584	90,584
20-8001	Correctional Superintendent 3	FT	P	SS	Seward	L00	22N / O	12.0		124,962	0	0	74,574	199,536	199,536
20-8002	Adult Probation Officer 3	FT	P	SS	Seward	500	20N	12.0		105,456	0	0	66,532	171,988	171,988
20-8003	Mts/Bfc Frmn	FT	A	LL	Seward	1CC	50Q / R	12.0		104,369	0	0	62,304	166,673	166,673
20-8004	Mts/Pb Jrny 2	FT	A	LL	Seward	1CC	51K	12.0		77,735	0	0	51,323	129,058	129,058
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53N	12.0		76,654	0	0	50,877	127,531	127,531
20-8006	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51J	12.0		74,990	0	0	50,191	125,181	125,181
20-8007	Office Assistant 1	FT	A	GP	Seward	100	8L / M	12.0		45,057	3,182	0	37,648	85,887	85,887
20-8008	Correctional Superintendent 1	FT	P	SS	Seward	100	19T	12.0		135,628	0	0	78,972	214,600	214,600
20-8009	Administrative Officer 2	FT	A	SS	Seward	100	19C / D	12.0		79,498	0	0	55,830	135,328	135,328
20-8010	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51C / D	12.0		67,670	0	0	47,173	114,843	114,843
20-8011	Food Service Supervisor	FT	A	SS	Seward	100	16Q / R	12.0		95,618	0	0	62,476	158,094	158,094
20-8012	Supply Technician 2	FT	A	GP	Seward	100	12O	12.0		63,453	4,481	0	45,232	113,166	113,166
20-8014	Food Service, Foreman	FT	A	LL	Seward	1CC	53M	12.0		73,951	0	0	49,763	123,714	123,714
20-8015	Educ Coord	FT	A	GP	Seward	100	16B / C	12.0		59,436	4,197	0	43,576	107,209	107,209
20-8016	Food Service, Lead	FT	A	LL	Seward	1CC	56K / L	12.0		59,534	0	0	43,818	103,352	103,352
20-8019	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,537	2,359	4,977	57,341	143,214	143,214
20-8020	Correctional Officer 3	FT	P	GC	Seward	100	14D / E	12.0		80,767	2,427	5,165	58,338	146,697	146,697
20-8022	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8023	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,124	2,347	4,977	57,171	142,619	142,619
20-8025	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,937	2,130	4,482	54,004	131,553	131,553
20-8026	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,076	2,013	4,194	52,293	125,576	125,576
20-8029	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8030	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8031	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,682	2,363	4,977	57,401	143,423	143,423
20-8032	Correctional Officer 3	FT	P	GC	Seward	100	14C / D	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8033	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		64,493	1,936	4,062	51,174	121,665	121,665
20-8034	Correctional Officer 3	FT	P	GC	Seward	100	14C / D	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8036	Correctional Officer 2	FT	P	GC	Seward	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8037	Correctional Officer 2	FT	P	GC	Seward	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8038	Correctional Officer 4	FT	P	GC	Seward	100	15E / F	12.0		89,681	2,695	5,735	62,249	160,360	160,360
20-8040	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,268	2,318	4,804	56,747	141,137	141,137
20-8041	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,241	2,111	4,482	53,717	130,551	130,551

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8043	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8044	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		76,665	2,301	4,804	56,498	140,268	140,268
20-8046	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		90,162	2,710	5,765	62,459	161,096	161,096
20-8047	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,357	2,472	5,163	58,993	148,985	148,985
20-8048	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8049	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8050	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8051	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8052	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8053	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,361	2,114	4,482	53,766	130,723	130,723
20-8054	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		77,978	2,343	4,977	57,111	142,409	142,409
20-8055	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8056	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		72,827	2,188	4,635	54,846	134,496	134,496
20-8057	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		75,633	2,272	4,804	56,073	138,782	138,782
20-8058	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,682	2,363	4,977	57,401	143,423	143,423
20-8059	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		68,335	2,053	4,339	52,872	127,599	127,599
20-8060	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		81,450	2,446	5,163	58,619	147,678	147,678
20-8061	Correctional Officer 2	FT	P	GC	Seward	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-8062	Correctional Officer 2	FT	P	GC	Seward	100	13O / P	12.0		99,727	2,992	6,205	66,584	175,508	175,508
20-8064	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8065	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8066	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,197	2,349	4,977	57,201	142,724	142,724
20-8067	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,653	2,329	4,804	56,906	141,692	141,692
20-8068	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8069	Correctional Officer 3	FT	P	GC	Seward	100	14F / J	12.0		85,979	2,579	5,332	60,556	154,446	154,446
20-8070	Adult Probation Officer 1	FT	P	GP	Seward	100	15B / C	12.0		55,692	3,933	0	42,032	101,657	101,657
20-8071	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,809	2,034	4,194	52,595	126,632	126,632
20-8072	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,743	2,332	4,804	56,943	141,822	141,822
20-8073	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		74,697	2,241	4,635	55,617	137,190	137,190
20-8076	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,810	2,485	5,163	59,180	149,638	149,638
20-8077	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8079	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-8080	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		77,978	2,343	4,977	57,111	142,409	142,409
20-8081	Office Assistant 2	FT	A	GP	Seward	100	10C / D	12.0		40,972	2,893	0	35,963	79,828	79,828
20-8082	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8083	Correctional Officer 4	FT	P	GC	Seward	100	15S	12.0		129,604	3,895	8,288	79,761	221,548	221,548
20-8084	Correctional Officer 4	FT	P	GC	Seward	100	15M	12.0		103,894	2,935	0	65,744	172,573	172,573
20-8085	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,677	2,030	4,194	52,541	126,442	126,442

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8086	Correctional Officer 3	FT	P	GC	Seward	100	14T / U	12.0		125,388	3,768	7,995	77,902	215,053	215,053
20-8087	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8088	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8090	Correctional Officer 3	FT	P	GC	Seward	100	14L / M	12.0		95,795	2,874	5,956	64,861	169,486	169,486
20-8091	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		80,524	2,420	5,159	58,236	146,339	146,339
20-8092	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8093	Correctional Officer 2	FT	P	GC	Seward	100	13K / L	12.0		85,528	2,567	5,356	60,380	153,831	153,831
20-8094	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,937	2,130	4,482	54,004	131,553	131,553
20-8096	Correctional Superintendent 1	FT	P	SS	Seward	L00	19D / E	12.0		82,763	0	0	57,176	139,939	139,939
20-8097	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8098	Correctional Officer 1	FT	P	GC	Seward	100	11F / J	12.0		68,037	2,044	4,339	52,749	127,169	127,169
20-8099	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,563	2,327	4,804	56,869	141,563	141,563
20-8100	Correctional Officer 2	FT	P	GC	Seward	100	13K / L	12.0		84,153	2,528	5,356	59,813	151,850	151,850
20-8101	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,114	2,314	4,804	56,683	140,915	140,915
20-8102	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8103	Correctional Officer 2	FT	P	GC	Seward	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8104	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8105	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		74,786	2,243	4,635	55,654	137,318	137,318
20-8106	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		74,808	2,244	4,635	55,663	137,350	137,350
20-8107	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8108	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		73,924	2,219	4,635	55,298	136,076	136,076
20-8110	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		71,813	2,155	4,482	54,365	132,815	132,815
20-8111	Correctional Officer 2	FT	P	GC	Seward	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8112	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8113	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8114	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		79,216	2,378	4,977	57,621	144,192	144,192
20-8115	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8116	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		72,091	2,163	4,482	54,480	133,216	133,216
20-8117	Correctional Officer 2	FT	P	GC	Seward	100	13O / P	12.0		98,971	2,971	6,205	66,273	174,420	174,420
20-8118	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,508	2,476	5,163	59,055	149,202	149,202
20-8119	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8120	Correctional Officer 2	FT	P	GC	Seward	100	13L / M	12.0		88,030	2,643	5,557	61,495	157,725	157,725
20-8121	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8122	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,660	2,034	4,335	52,592	126,621	126,621
20-8123	Correctional Officer 2	FT	P	GC	Seward	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8124	Correctional Supervisor	FT	P	SS	Seward	L00	18D / E	12.0		77,314	0	0	54,929	132,243	132,243
20-8126	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,660	2,034	4,335	52,592	126,621	126,621
20-8127	Correctional Officer 4	FT	P	GC	Seward	100	15K	12.0		96,535	2,901	6,173	65,255	170,864	170,864

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8128	Correctional Officer 2	FT	P	GC	Seward	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8130	Criminal Justice Technician 2	FT	A	GP	Seward	100	14B / C	12.0		50,559	3,570	0	39,916	94,045	94,045
20-8131	Correctional Officer 4	FT	P	GC	Seward	100	15Q	12.0		120,406	3,618	7,700	75,727	207,451	207,451
20-8132	Correctional Officer 4	FT	P	GC	Seward	100	15K / L	12.0		97,231	2,921	6,173	65,542	171,867	171,867
20-8135	Correctional Officer 4	FT	P	GC	Seward	100	15N / O	12.0		111,318	3,339	6,893	71,647	193,197	193,197
20-8136	Correctional Officer 4	FT	P	GC	Seward	100	15Q	12.0		120,406	3,618	7,700	75,727	207,451	207,451
20-8137	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8139	Correctional Officer 4	FT	P	GC	Seward	100	15N	12.0		107,792	3,045	0	67,351	178,188	178,188
20-8140	Correctional Officer 4	FT	P	GC	Seward	100	15J / K	12.0		94,475	2,837	5,950	64,314	167,576	167,576
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10E / F	12.0		43,837	3,096	0	37,145	84,078	84,078
20-8146	Adult Probation Officer 2a	FT	P	GP	Seward	100	17B / C	12.0		62,675	4,426	0	44,912	112,013	112,013
20-8147	Adult Probation Officer 2a	FT	P	GP	Seward	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-8151	Mts/Bfc Jrny 2	FT	A	LL	Seward	1CC	51J	12.0		74,990	0	0	50,191	125,181	125,181
20-8154	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		48,020	0	0	39,071	87,091	87,091
20-8155	Food Service, Lead	FT	A	LL	Seward	1CC	56E / F	12.0		53,303	0	0	41,249	94,552	94,552
20-8156	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		48,850	0	0	39,413	88,263	88,263
20-8159	Stock & Parts Services 4	FT	A	LL	Seward	1CC	53Q	12.0		85,388	0	0	54,478	139,866	139,866
20-8160	M/Auto Adjrmj	FT	A	LL	Seward	1CC	53F / J	12.0		64,190	0	0	45,738	109,928	109,928
20-8161	Mts/Bfc Jrny 1	FT	A	LL	Seward	1CC	53B / C	12.0		58,000	0	0	43,186	101,186	101,186
20-8162	Office Assistant 2	FT	A	GP	Seward	100	10B / C	12.0		40,287	2,845	0	35,681	78,813	78,813
20-8163	Administrative Assistant 2	FT	A	GP	Seward	100	14C / D	12.0		52,908	3,736	0	40,885	97,529	97,529
20-8165	Correctional Officer 3	FT	P	GC	Seward	100	14K	12.0		89,768	2,536	0	59,920	152,224	152,224
20-8166	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,483	2,476	5,163	59,045	149,167	149,167
20-8168	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8169	Correctional Officer 1	FT	P	GC	Seward	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8170	Criminal Justice Technician 2	FT	A	GP	Seward	100	14E / F	12.0		57,500	4,060	0	42,778	104,338	104,338
20-8172	Adult Probation Officer 2a	FT	P	GP	Seward	100	17V	12.0		112,281	7,929	0	65,364	185,574	185,574
20-8174	Food Service, Lead	FT	A	LL	Seward	1CC	56K	12.0		57,958	0	0	43,169	101,127	101,127
20-8178	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8179	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8181	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,719	2,124	4,482	53,914	131,239	131,239
20-8182	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8183	Correctional Officer 2	FT	P	GC	Seward	100	13D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-8184	Correctional Supervisor	FT	P	SS	Seward	L00	18D / E	12.0		77,314	0	0	54,929	132,243	132,243
20-8185	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		66,248	1,990	4,194	51,952	124,384	124,384
20-8186	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,508	2,476	5,163	59,055	149,202	149,202
20-8187	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8188	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8189	Correctional Officer 3	FT	P	GC	Seward	100	14O / P	12.0		106,975	3,209	6,651	69,757	186,592	186,592
20-8190	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,483	2,476	5,163	59,045	149,167	149,167
20-8192	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8194	Correctional Officer 2	FT	P	GC	Seward	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-8195	Correctional Officer 2	FT	P	GC	Seward	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8196	Correctional Officer 3	FT	P	GC	Seward	100	14M	12.0		96,623	2,904	6,178	65,293	170,998	170,998
20-8197	Correctional Officer 2	FT	P	GC	Seward	100	13O / P	12.0		99,027	2,972	6,205	66,296	174,500	174,500
20-8198	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8199	Correctional Officer 1	FT	P	GC	Seward	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-8201	Correctional Officer 3	FT	P	GC	Seward	100	14D / E	12.0		80,767	2,427	5,165	58,338	146,697	146,697
20-8202	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8203	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,473	2,324	4,804	56,831	141,432	141,432
20-8205	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,103	2,347	4,973	57,161	142,584	142,584
20-8206	Correctional Officer 2	FT	P	GC	Seward	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8208	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		90,162	2,710	5,765	62,459	161,096	161,096
20-8223	Educ Coord	FT	A	GP	Seward	100	16B / C	12.0		59,405	4,195	0	43,563	107,163	107,163
20-8224	Adult Probation Officer 2a	FT	P	GP	Seward	100	17K	12.0		78,975	5,577	0	51,632	136,184	136,184

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		12,892,211
<b>Full Time Positions:</b>		168	0	<b>Total COLA:</b>		376,374
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		609,960
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		9,285,619
<b>Positions in Component:</b>		168	0	<b>Total Pre-Vacancy:</b>		23,164,164
				<b>Minus Vacancy Adjustment of 4.33%:</b>		(1,004,005)
				<b>Total Post-Vacancy:</b>		22,160,159
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		22,160,159

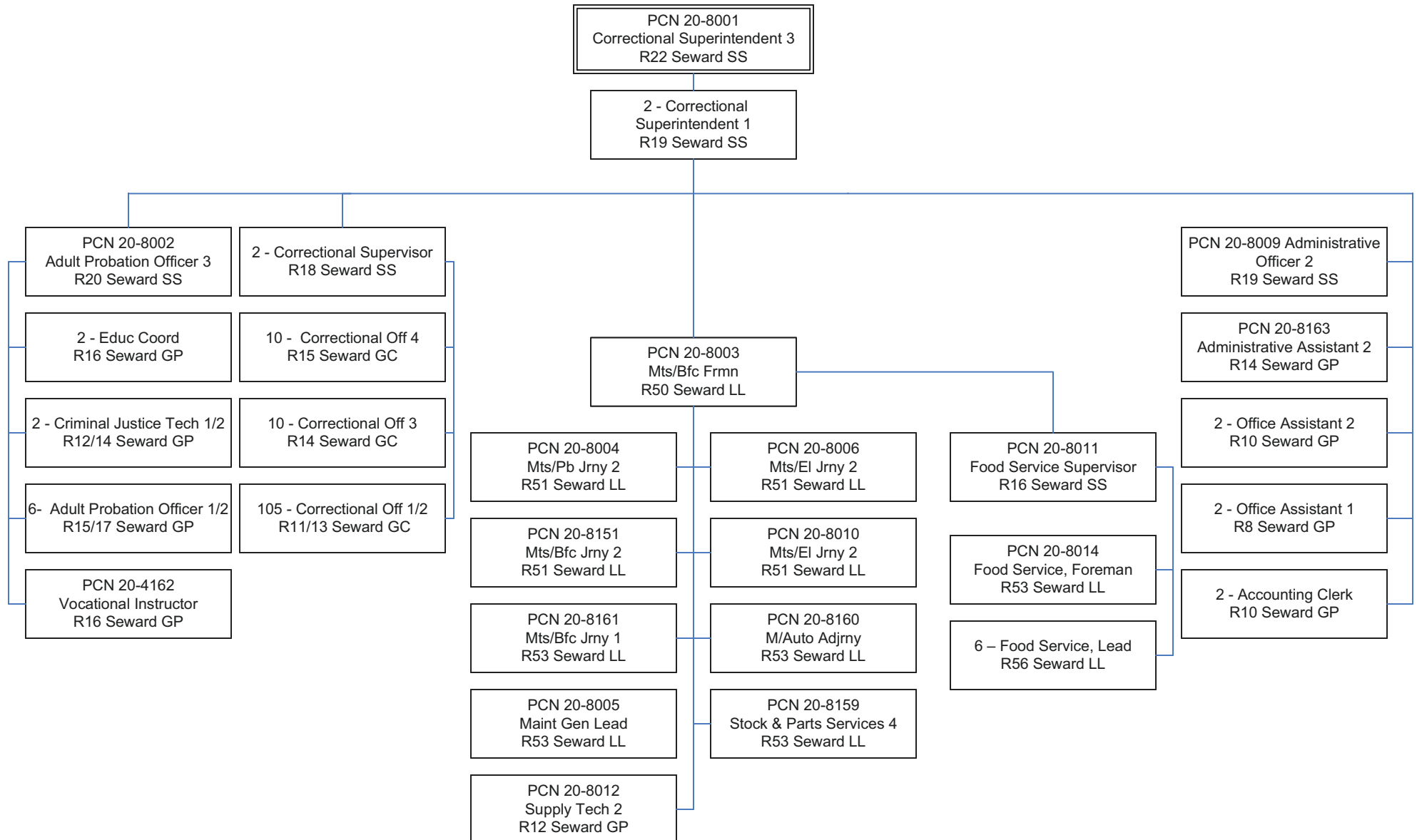
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	23,164,164	22,160,159	100.00%
<b>Total PCN Funding:</b>	<b>23,164,164</b>	<b>22,160,159</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# Department of Corrections

## Spring Creek Correctional Center

### FY 2025 Organizational Structure



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Wildwood Correctional Center Component Budget Summary**



**Component: Wildwood Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Partnered with the Kenai Police Department, City of Kenai, and City of Soldotna to provide roadside trash pick-up, clean-up of local area homeless camps, refurbishment of the Peninsula Oilers Baseball Park and helped the cleaning and maintaining of the Crane Peace Garden trail in Soldotna. The crew hauled a total of 15,720 pounds of trash to the landfill.

Worked closely with the Kenai Peninsula Animal Lovers organization (KPAL) and local animal shelter to train and rehome 13 dogs for a total of 177 dogs since the inception of the program.

Completed scenario-based emergency response training utilizing incident command system for all staff at the facility.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Maintain and expand an Electronic Monitoring program while assuring public safety.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.



Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Wildwood Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	119	119	Annual Salaries	9,314,912
Part-time	0	0	COLA	274,208
Nonpermanent	0	0	Premium Pay	402,713
			Annual Benefits	6,613,713
			Less 3.92% Vacancy Factor	(651,714)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>119</b>	<b>119</b>	<b>Total Personal Services</b>	<b>15,953,832</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2a	0	0	0	6	6
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	10	10
Correctional Officer 2	0	0	0	55	55
Correctional Officer 3	0	0	0	3	3
Correctional Officer 4	0	0	0	12	12
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	2	2
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	0	0	0	1	1
Food Service Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	5	5
M/Auto Adjrnj	0	0	0	1	1
Maint Gen Jrny	0	0	0	2	2
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Stock & Parts Services 4	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119</b>	<b>119</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	15,233.4	15,396.9	15,396.9	15,396.9	15,953.8	15,953.8	556.9	3.6%
2000 Travel	5.4	17.7	17.7	17.7	17.7	17.7	0.0	0.0%
3000 Services	785.3	810.7	810.7	810.7	769.5	769.5	-41.2	-5.1%
4000 Commodities	1,859.4	911.1	911.1	911.1	911.1	911.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,883.5</b>	<b>17,136.4</b>	<b>17,136.4</b>	<b>17,136.4</b>	<b>17,652.1</b>	<b>17,652.1</b>	<b>515.7</b>	<b>3.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	7,850.7	16,911.5	16,911.5	16,911.5	17,423.9	17,638.5	727.0	4.3%
1007 I/A Rcpts (Other)	32.8	13.6	13.6	13.6	13.6	13.6	0.0	0.0%
1171 PFD Crim (Other)	0.0	211.3	211.3	211.3	214.6	0.0	-211.3	-100.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>17,850.7</b>	<b>16,911.5</b>	<b>16,911.5</b>	<b>16,911.5</b>	<b>17,423.9</b>	<b>17,638.5</b>	<b>727.0</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>32.8</b>	<b>224.9</b>	<b>224.9</b>	<b>224.9</b>	<b>228.2</b>	<b>13.6</b>	<b>-211.3</b>	<b>-94.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	119	119	119	119	119	119	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		17,136.4	15,396.9	17.7	810.7	911.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund		16,911.5										
1007 I/A Rcpts		13.6										
1171 PFD Crim		211.3										
Subtotal		17,136.4	15,396.9	17.7	810.7	911.1	0.0	0.0	0.0	119	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		556.9	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.6										
1171 PFD Crim		3.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$556.9												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$120.1												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.3												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$198.0												
FY2025 GGU 5% Cost of Living Adjustment: \$73.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$164.5												
Transfer Authority Departmentwide to Meet Information Technology Charges												
Trout		-41.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.2										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Wildwood Correctional Center (720)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		5.4	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>5.4</b>	<b>17.7</b>	<b>17.7</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	5.2	17.7	17.7
2001	In-State Non-Employee Travel	In-State non-employee travel - psychological and physical exams for new recruits.	0.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Wildwood Correctional Center (720)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		785.3	810.7	769.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>785.3</b>	<b>810.7</b>	<b>769.5</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.3	6.0	6.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.5	2.0	2.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	0.0	2.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	4.2	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	26.2	35.0	35.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.9	14.0	14.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	19.4	5.0	5.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	0.8	17.0	17.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>785.3</b>	<b>810.7</b>	<b>769.5</b>
			and land survey, appraisals, inspections, etc.			
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	44.6	55.0	55.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	257.3	300.0	258.8
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	230.6	200.0	163.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	35.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	111.0	101.1	99.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	18.8	12.5	12.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.6	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.6	0.3	0.3



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>785.3</b>	<b>810.7</b>	<b>769.5</b>
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	47.6	54.2	54.2

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Wildwood Correctional Center (720)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,859.4	911.1	911.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,859.4</b>	<b>911.1</b>	<b>911.1</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	276.2	60.0	60.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	19.8	7.0	7.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,377.2	509.2	586.7
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	5.7	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	55.8	32.0	32.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	84.5	257.5	180.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>4000 Commodities Detail Totals</b>	<b>1,859.4</b>	<b>911.1</b>	<b>911.1</b>
			signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel		Other equipment fuel.	40.2	40.4	40.4

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>32.8</b>	<b>13.6</b>	<b>13.6</b>
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Family and Community Services for providing meals to Kenai Peninsula Youth Facility.	32.8	13.6	13.6

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>		<b>411.9</b>	<b>369.7</b>	<b>367.7</b>
	With Department of Environmental Conservation	1.3	1.4	1.4
	With Department of Administration	362.0	313.8	311.8
	With Department of Public Safety	0.6	0.3	0.3
	With Department of Health	0.1	0.0	0.0
	With Department of Labor and Workforce Development	0.3	0.0	0.0
	With Department of Transportation and Public Facilities	47.6	54.2	54.2

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	1.4	1.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	230.6	200.0	163.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	0.0	35.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	111.0	101.1	99.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	18.8	12.5	12.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.6	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.6	0.3	0.3
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	47.6	54.2	54.2

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Wildwood Correctional Center (720)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5238	Correctional Supervisor	FT	P	SS	Kenai	99	18O / P	12.0		101,254	0	0	64,800	166,054	166,054
20-5267	Food Service, Lead	FT	A	LL	Kenai	1CC	56N	12.0		64,509	0	0	45,870	110,379	110,379
20-5281	Correctional Superintendent 1	FT	P	SS	Kenai	99	19O / P	12.0		108,930	0	0	67,964	176,894	176,894
20-5282	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54C / D	12.0		56,440	0	0	42,543	98,983	98,983
20-5283	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,123	2,225	4,635	55,381	136,364	136,364
20-5284	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5285	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		71,972	2,160	4,482	54,431	133,045	133,045
20-5286	Correctional Officer 2	FT	P	GC	Kenai	100	13J / K	12.0		81,450	2,446	5,163	58,619	147,678	147,678
20-5287	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		77,227	2,317	4,804	56,730	141,078	141,078
20-5288	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		75,790	2,276	4,804	56,137	139,007	139,007
20-5289	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-5290	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5291	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-5292	Criminal Justice Technician 1	FT	A	GP	Kenai	100	12C / D	12.0		46,405	3,277	0	38,203	87,885	87,885
20-5293	Adult Probation Officer 1	FT	P	GP	Kenai	100	15E / F	12.0		60,840	4,296	0	44,155	109,291	109,291
20-5792	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14J	12.0		62,166	4,390	0	44,702	111,258	111,258
20-6303	Educ Coord	FT	A	GP	Kenai	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-6304	Adult Probation Officer 3	FT	P	SS	Kenai	500	20C / D	12.0		84,157	0	0	57,751	141,908	141,908
20-6305	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-6306	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17L	12.0		81,549	5,759	0	52,693	140,001	140,001
20-6307	Stock & Parts Services 4	FT	A	LL	Kenai	1CC	53K	12.0		68,835	0	0	47,653	116,488	116,488
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		39,696	2,803	0	35,437	77,936	77,936
20-6310	Criminal Justice Technician 1	FT	A	GP	Kenai	100	12A / E	12.0		48,516	3,426	0	39,074	91,016	91,016
20-6311	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		50,493	0	0	40,091	90,584	90,584
20-6312	Food Service, Lead	FT	A	LL	Kenai	1CC	56D / E	12.0		51,018	0	0	40,307	91,325	91,325
20-6313	Correctional Officer 4	FT	P	GC	Kenai	100	15K / L	12.0		98,583	2,959	6,173	66,100	173,815	173,815
20-6314	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6315	Correctional Officer 4	FT	P	GC	Kenai	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6316	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6317	Correctional Officer 4	FT	P	GC	Kenai	100	15M / N	12.0		107,662	3,229	6,644	70,037	187,572	187,572
20-6318	Correctional Officer 2	FT	P	GC	Kenai	100	13P	12.0		100,674	3,025	6,438	67,071	177,208	177,208
20-6320	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,520	2,119	4,482	53,832	130,953	130,953
20-6321	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,366	2,101	0	53,570	130,037	130,037
20-6322	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		66,493	1,997	4,194	52,053	124,737	124,737
20-6323	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		93,198	2,795	5,765	63,711	165,469	165,469

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Wildwood Correctional Center (720)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6325	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		75,678	2,273	4,804	56,091	138,846	138,846
20-6326	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,719	2,124	4,482	53,914	131,239	131,239
20-6327	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		84,811	2,547	5,356	60,084	152,798	152,798
20-6328	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,917	2,130	4,482	53,996	131,525	131,525
20-6329	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-6331	Correctional Officer 4	FT	P	GC	Kenai	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6332	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6333	Correctional Officer 2	FT	P	GC	Kenai	100	13M / N	12.0		91,736	2,754	5,765	63,108	163,363	163,363
20-6334	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,838	2,127	4,482	53,963	131,410	131,410
20-6335	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6336	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6337	Correctional Officer 3	FT	P	GC	Kenai	100	14F / J	12.0		84,987	2,401	0	57,949	145,337	145,337
20-6341	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,339	2,021	4,194	52,402	125,956	125,956
20-6342	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17C / D	12.0		65,103	4,597	0	45,913	115,613	115,613
20-6343	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		87,497	2,628	5,557	61,275	156,957	156,957
20-6344	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,984	2,249	4,635	55,736	137,604	137,604
20-6345	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,818	2,127	4,482	53,955	131,382	131,382
20-6348	M/Auto Adjrn	FT	A	LL	Kenai	1CC	53E / F	12.0		63,481	0	0	45,446	108,927	108,927
20-6353	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-6354	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		50,219	0	0	39,978	90,197	90,197
20-6355	Correctional Officer 4	FT	P	GC	Kenai	100	15L / M	12.0		101,085	3,036	6,404	67,226	177,751	177,751
20-6356	Correctional Officer 2	FT	P	GC	Kenai	100	13N / O	12.0		96,601	2,898	5,981	65,203	170,683	170,683
20-6357	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,113	2,014	4,194	52,308	125,629	125,629
20-6358	Correctional Officer 2	FT	P	GC	Kenai	100	13O / P	12.0		100,523	3,015	6,205	66,913	176,656	176,656
20-6359	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6360	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,361	2,114	4,482	53,766	130,723	130,723
20-6362	Correctional Officer 2	FT	P	GC	Kenai	100	13Q / R	12.0		106,891	3,208	6,679	69,734	186,512	186,512
20-6400	Correctional Officer 2	FT	P	GC	Kenai	100	13E / F	12.0		77,271	2,318	4,804	56,748	141,141	141,141
20-6401	Correctional Superintendent 2	FT	P	SS	Kenai	L00	21M / N	12.0		113,756	0	0	69,954	183,710	183,710
20-6402	Correctional Superintendent 1	FT	P	SS	Kenai	L00	19M	12.0		100,693	0	0	64,568	165,261	165,261
20-6403	Administrative Officer 2	FT	A	SS	Kenai	100	19A / B	12.0		74,593	0	0	53,807	128,400	128,400
20-6404	Office Assistant 2	FT	A	GP	Kenai	100	10D / E	12.0		41,714	2,946	0	36,269	80,929	80,929
20-6405	Mts/Pb Jrny 2	FT	A	LL	Kenai	1CC	51E / F	12.0		70,314	0	0	48,263	118,577	118,577
20-6406	Mts/Bfc Jrny 1	FT	A	LL	Kenai	1CC	53E / F	12.0		62,570	0	0	45,070	107,640	107,640
20-6407	Mts/EI Jrny 2	FT	A	LL	Kenai	1CC	51M / N	12.0		86,085	0	0	54,765	140,850	140,850
20-6408	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54F / J	12.0		62,149	0	0	44,897	107,046	107,046
20-6409	Mts/Bfc Frmn	FT	A	LL	Kenai	1CC	50J	12.0		78,796	0	0	51,760	130,556	130,556

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Wildwood Correctional Center (720)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6411	Mts/El Jrny 2	FT	A	LL	Kenai	1CC	51N / O	12.0		88,716	0	0	55,850	144,566	144,566
20-6414	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-6415	Food Service Supervisor	FT	A	SS	Kenai	100	16O / P	12.0		90,444	0	0	60,343	150,787	150,787
20-6421	Vocational Instructor	FT	A	GP	Kenai	100	16E / F	12.0		65,258	4,608	0	45,977	115,843	115,843
20-6422	Correctional Officer 4	FT	P	GC	Kenai	100	15E / F	12.0		89,240	2,677	5,536	61,985	159,438	159,438
20-6437	Correctional Officer 4	FT	P	GC	Kenai	100	15P / Q	12.0		117,138	3,518	7,421	74,264	202,341	202,341
20-6438	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6439	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6440	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-6441	Correctional Officer 3	FT	P	GC	Kenai	100	14M / N	12.0		97,406	2,751	0	63,069	163,226	163,226
20-6442	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		74,631	2,239	4,635	55,590	137,095	137,095
20-6446	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,201	2,109	4,482	53,700	130,492	130,492
20-6448	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		78,367	2,354	4,977	57,271	142,969	142,969
20-6449	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		84,811	2,547	5,356	60,084	152,798	152,798
20-6450	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-6452	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		84,916	2,550	5,356	60,128	152,950	152,950
20-6453	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		89,972	2,698	5,557	62,295	160,522	160,522
20-6454	Correctional Officer 2	FT	P	GC	Kenai	100	13F / J	12.0		79,046	2,373	4,977	57,551	143,947	143,947
20-6455	Correctional Officer 2	FT	P	GC	Kenai	100	13B / C	12.0		67,903	2,041	4,339	52,694	126,977	126,977
20-6461	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6462	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6465	Correctional Officer 2	FT	P	GC	Kenai	100	13M	12.0		90,162	2,710	5,765	62,459	161,096	161,096
20-6468	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6469	Correctional Officer 2	FT	P	GC	Kenai	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6472	Correctional Officer 2	FT	P	GC	Kenai	100	13D / E	12.0		72,754	2,186	4,635	54,816	134,391	134,391
20-6473	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		83,950	2,523	5,356	59,729	151,558	151,558
20-6474	Correctional Officer 2	FT	P	GC	Kenai	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6477	Correctional Officer 2	FT	P	GC	Kenai	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-6478	Correctional Officer 3	FT	P	GC	Kenai	100	14M	12.0		96,623	2,904	6,178	65,293	170,998	170,998
20-6482	Correctional Officer 1	FT	P	GC	Kenai	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-6485	Correctional Officer 4	FT	P	GC	Kenai	100	15E / F	12.0		87,037	2,615	5,536	61,076	156,264	156,264
20-6486	Correctional Officer 4	FT	P	GC	Kenai	100	15M	12.0		103,894	3,122	6,644	68,483	182,143	182,143
20-6490	Food Service, Lead	FT	A	LL	Kenai	1CC	56C / D	12.0		50,493	0	0	40,091	90,584	90,584
20-6493	Correctional Officer 2	FT	P	GC	Kenai	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-6494	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6498	Correctional Officer 1	FT	P	GC	Kenai	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-6851	Adult Probation Officer 2a	FT	P	GP	Kenai	100	17D / E	12.0		66,571	4,701	0	46,518	117,790	117,790
20-8039	Correctional Officer 2	FT	P	GC	Kenai	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Wildwood Correctional Center (720)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8078	Correctional Officer 2	FT	P	GC	Kenai	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-8095	Correctional Officer 2	FT	P	GC	Kenai	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-8109	Correctional Officer 2	FT	P	GC	Kenai	100	13C / D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-8171	Adult Probation Officer 1	FT	P	GP	Kenai	100	15A / B	12.0		53,742	3,795	0	41,228	98,765	98,765
20-8173	Accounting Clerk	FT	A	GP	Kenai	100	10B / C	12.0		40,160	2,836	0	35,629	78,625	78,625
20-8204	Correctional Officer 2	FT	P	GC	Kenai	100	13K / L	12.0		85,986	2,580	5,356	60,569	154,491	154,491
20-8901	Office Assistant 1	FT	A	GP	Kenai	100	8D / E	12.0		37,012	2,614	0	34,331	73,957	73,957
20-8905	Criminal Justice Technician 2	FT	A	GP	Kenai	100	14D / E	12.0		54,473	3,847	0	41,530	99,850	99,850
20-8910	Correctional Officer 2	FT	P	GC	Kenai	100	13L / M	12.0		87,334	2,624	5,557	61,208	156,723	156,723
<b>Total Positions</b> <b>Full Time Positions:</b> 119 <b>Part Time Positions:</b> 0 <b>Non Permanent Positions:</b> 0 <b>Positions in Component:</b> 119														<b>Total Salary Costs:</b> 9,314,912 <b>Total COLA:</b> 274,208 <b>Total Premium Pay:</b> 402,713 <b>Total Benefits:</b> 6,613,713	
<b>Total Component Months:</b> 1,428.0														<b>Total Pre-Vacancy:</b> 16,605,546 <b>Minus Vacancy Adjustment of 3.92%:</b> (651,714) <b>Total Post-Vacancy:</b> 15,953,832 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b>	15,953,832

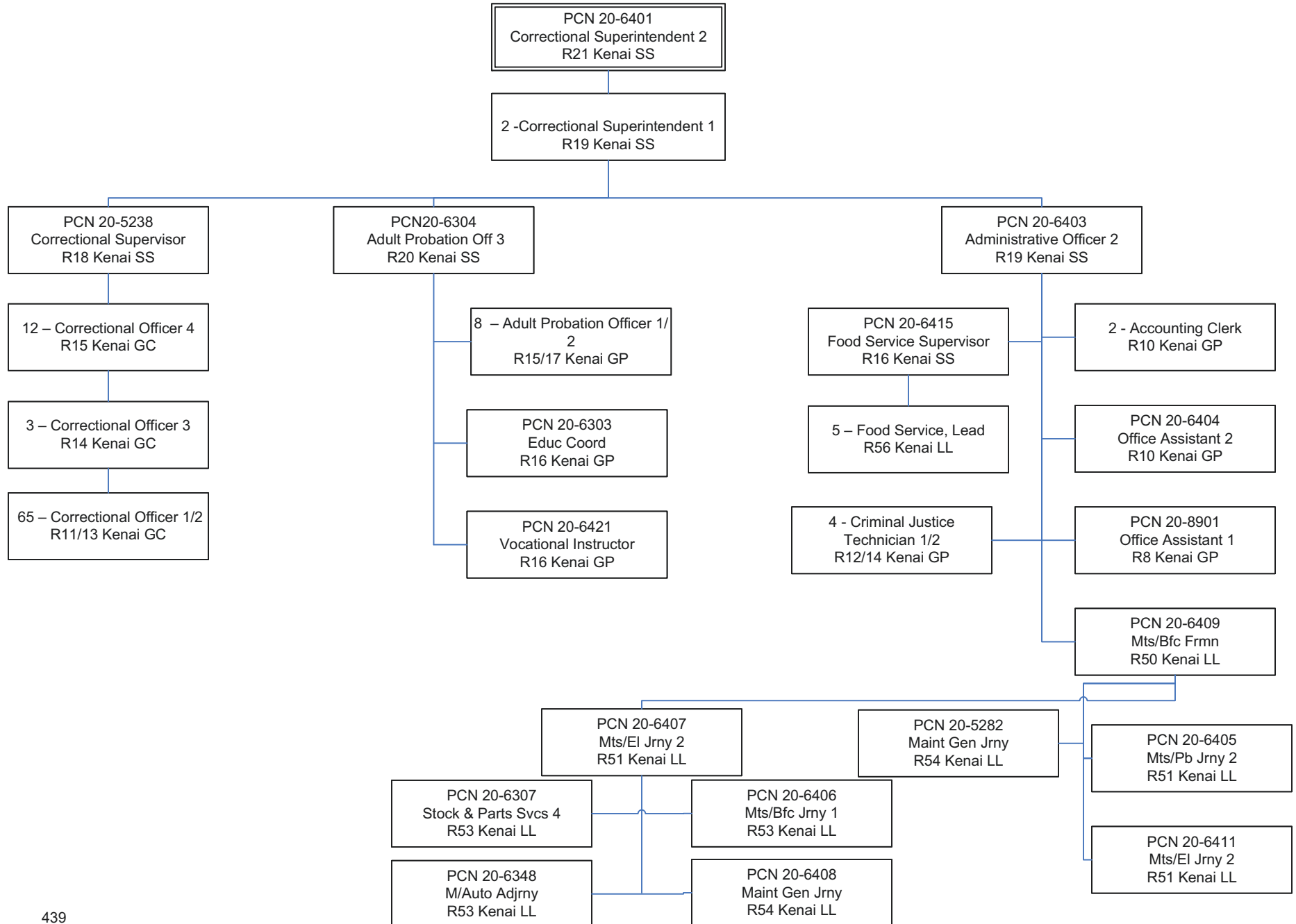
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	16,605,546	15,953,832	100.00%
<b>Total PCN Funding:</b>	<b>16,605,546</b>	<b>15,953,832</b>	<b>100.00%</b>

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# Department of Corrections

## Wildwood Correctional Center

### FY 2025 Organizational Structure



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Yukon-Kuskokwim Correctional Center Component Budget Summary**

**Component: Yukon-Kuskokwim Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2023**

Continued the tradition of subsistence fishing yielding approximately 500 pounds of smelt which were used to supplement offender meals at Yukon-Kuskokwim and the Bethel Youth Facility.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Ensure that current department standards for security, safety and current correctional practices are adhered to.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

Participate in the review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

<b>Contact Information</b>
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**Yukon-Kuskokwim Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	52	52	Annual Salaries	6,034,258
Part-time	0	0	COLA	180,805
Nonpermanent	0	0	Premium Pay	241,984
			Annual Benefits	3,737,574
			<i>Less 3.24% Vacancy Factor</i>	(330,474)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>9,864,147</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	2	2
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	7	7
Correctional Officer 2	0	0	0	22	22
Correctional Officer 4	0	0	0	7	7
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	2	2
Criminal Justice Technician 2	0	0	0	2	2
Educ Coord	0	0	0	1	1
Food Service Supervisor	0	0	0	1	1
Food Service, Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>52</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9,404.8	9,521.9	9,521.9	9,521.9	9,864.1	9,864.1	342.2	3.6%
2000 Travel	34.1	44.1	44.1	44.1	44.1	44.1	0.0	0.0%
3000 Services	548.2	462.9	462.9	462.9	447.2	447.2	-15.7	-3.4%
4000 Commodities	1,022.3	879.4	879.4	879.4	879.4	879.4	0.0	0.0%
5000 Capital Outlay	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,058.9</b>	<b>10,908.3</b>	<b>10,908.3</b>	<b>10,908.3</b>	<b>11,234.8</b>	<b>11,234.8</b>	<b>326.5</b>	<b>3.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	10,891.0	10,677.8	10,677.8	10,677.8	11,001.9	11,172.9	495.1	4.6%
1007 I/A Rcpts (Other)	167.9	61.9	61.9	61.9	61.9	61.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	168.6	168.6	168.6	171.0	0.0	-168.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>10,891.0</b>	<b>10,677.8</b>	<b>10,677.8</b>	<b>10,677.8</b>	<b>11,001.9</b>	<b>11,172.9</b>	<b>495.1</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>167.9</b>	<b>230.5</b>	<b>230.5</b>	<b>230.5</b>	<b>232.9</b>	<b>61.9</b>	<b>-168.6</b>	<b>-73.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	52	52	52	52	52	52	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	10,908.3	9,521.9	44.1	462.9	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund		10,677.8										
1007 I/A Rcpts		61.9										
1171 PFD Crim		168.6										
	Subtotal	10,908.3	9,521.9	44.1	462.9	879.4	0.0	0.0	0.0	52	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	342.2	342.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		339.8										
1171 PFD Crim		2.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$342.2												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$56.6												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.6												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$129.8												
FY2025 GGU 5% Cost of Living Adjustment: \$48.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$106.3												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(\$4.1) Inmate Transportation Unit													
(\$89.0) Anchorage Correctional Complex													
(\$14.2) Anvil Mountain Correctional Center													
(\$35.3) Hiland Mountain Correctional Center													
(\$30.5) Fairbanks Correctional Center													
(\$114.5) Goose Creek Correctional Center													
(\$12.4) Ketchikan Correctional Center													
(\$27.0) Lemon Creek Correctional Center													
(\$15.9) Mat-Su Correctional Center													
(\$36.5) Palmer Correctional Center													
(\$57.1) Spring Creek Correctional Center													
(\$41.2) Wildwood Correctional Center													
(\$15.7) Yukon-Kuskokwim Correctional Center													
(\$10.4) Point Mackenzie Correctional Center													
(\$2.3) Probation and Parole Director Office													
(\$89.3) Statewide Probation and Parole													
(\$6.9) Parole Board													
(\$2.3) Facilities Capital Improvement Unit													
(\$10.4) Electronic Monitoring													
(\$30.7) Behavioral Health Care													
(\$96.2) Physical Health Care													
(\$3.5) Reentry Unit													
(\$4.6) Health and Rehabilitation Director's Office													
(\$1.7) Substance Abuse Treatment Program													
(\$2.3) Sex Offender Management Program													
(\$1.7) Education Programs													

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Yukon-Kuskokwim Correctional Center (709)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		34.1	44.1	44.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>34.1</b>	<b>44.1</b>	<b>44.1</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	33.9	44.1	44.1
2001	In-State Non-Employee Travel	Miscoded in-state non-employee travel for inmates surface transportation and should have been coded to the Point of Arrest component.	0.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		548.2	462.9	447.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>548.2</b>	<b>462.9</b>	<b>447.2</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.3	2.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.5	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	2.9	3.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	18.9	27.0	18.9
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	163.7	151.5	144.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	51.9	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	3.3	32.0	32.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>548.2</b>	<b>462.9</b>	<b>447.2</b>
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; i.e., copiers, mailing machines, and other office equipment.	53.1	16.0	16.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	66.6	66.0	65.9
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	97.4	82.3	82.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	48.5	38.5	38.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	10.7	6.8	6.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	3.4	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				548.2	462.9	447.2
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety service charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	21.2	35.0	35.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,022.3	879.4	879.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,022.3</b>	<b>879.4</b>	<b>879.4</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	62.0	62.0	62.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	813.7	717.4	715.4
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	105.1	65.0	66.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	41.5	35.0	35.0
4020	Equipment Fuel	Other equipment fuel.	0.0	0.0	1.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		49.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			49.5	0.0	0.0
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	49.5	0.0	0.0



**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>167.9</b>	<b>61.9</b>	<b>61.9</b>
5301 Inter-Agency Receipts	Correct - Community Residential Centers (2244)	Reimbursable Service Agreement (RSA) with the Department of Family and Community Services for providing meals to the Tundra Community Residential Center.	76.5	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Family and Community Services for providing meals to the Bethel Youth Facility.	91.4	61.9	61.9

**Component:** Yukon-Kuskokwim Correctional Center (709)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>183.0</b>	<b>164.4</b>	<b>164.4</b>
With Department of Environmental Conservation	0.6	1.2	1.2
With Department of Administration	157.3	127.7	127.7
With Department of Public Safety	3.6	0.5	0.5
With Department of Health	0.2	0.0	0.0
With Department of Transportation and Public Facilities	21.3	35.0	35.0

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	97.4	82.3	82.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	48.5	38.5	38.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	10.7	6.8	6.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	3.4	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.2	0.0	0.0
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety service charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	21.2	35.0	35.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		charges.			

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Yukon-Kuskokwim Correctional Center (709)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4301	Correctional Superintendent 2	FT	P	SS	Bethel	99	21J	12.0		156,541	0	0	87,594	244,135	244,135
20-4302	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		109,730	3,296	6,953	71,017	190,996	190,996
20-4303	Correctional Officer 2	FT	P	GC	Bethel	150	13D / E	12.0		111,856	3,356	6,953	71,894	194,059	194,059
20-4304	Correctional Officer 1	FT	P	GC	Bethel	150	11A / E	12.0		98,397	2,957	6,292	66,072	173,718	173,718
20-4305	Correctional Officer 2	FT	P	GC	Bethel	150	13K	12.0		125,662	3,776	8,036	78,032	215,506	215,506
20-4306	Correctional Officer 4	FT	P	GC	Bethel	150	15F	12.0		134,532	3,800	0	78,376	216,708	216,708
20-4307	Correctional Officer 2	FT	P	GC	Bethel	150	13A / E	12.0		112,719	3,387	7,208	72,355	195,669	195,669
20-4308	Correctional Officer 2	FT	P	GC	Bethel	150	13K	12.0		125,662	3,776	8,036	78,032	215,506	215,506
20-4309	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		126,678	3,805	8,036	78,451	216,970	216,970
20-4310	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		129,919	3,897	8,036	79,787	221,639	221,639
20-4311	Correctional Officer 2	FT	P	GC	Bethel	150	13M / N	12.0		136,055	4,087	8,650	82,570	231,362	231,362
20-4312	Correctional Officer 1	FT	P	GC	Bethel	150	11D / J	12.0		105,580	3,173	6,751	69,223	184,727	184,727
20-4313	Correctional Officer 2	FT	P	GC	Bethel	150	13O	12.0		145,569	4,375	9,309	86,765	246,018	246,018
20-4314	Correctional Officer 2	FT	P	GC	Bethel	150	13F / J	12.0		120,216	3,607	7,466	75,552	206,841	206,841
20-4315	Correctional Officer 2	FT	P	GC	Bethel	150	13L / M	12.0		134,559	4,036	8,336	81,824	228,755	228,755
20-4316	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		122,753	3,686	7,746	76,713	210,898	210,898
20-4317	Correctional Officer 2	FT	P	GC	Bethel	150	13K / L	12.0		128,513	3,857	8,036	79,208	219,614	219,614
20-4318	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		116,749	3,509	7,466	74,122	201,846	201,846
20-4319	Correctional Officer 1	FT	P	GC	Bethel	150	11D / J	12.0		105,580	3,173	6,751	69,223	184,727	184,727
20-4320	Correctional Officer 2	FT	P	GC	Bethel	150	13O	12.0		145,569	4,375	9,309	86,765	246,018	246,018
20-4321	Correctional Officer 2	FT	P	GC	Bethel	150	13C / D	12.0		106,413	3,196	6,724	69,555	185,888	185,888
20-4322	Correctional Officer 4	FT	P	GC	Bethel	150	15C / D	12.0		123,976	3,721	7,747	77,218	212,662	212,662
20-4323	Correctional Officer 4	FT	P	GC	Bethel	150	15K / L	12.0		146,613	4,141	0	83,357	234,111	234,111
20-4324	Correctional Officer 4	FT	P	GC	Bethel	150	15J	12.0		139,591	4,195	8,927	84,143	236,856	236,856
20-4325	Correctional Officer 4	FT	P	GC	Bethel	150	15K / E	12.0		144,678	4,087	0	82,559	231,324	231,324
20-4326	Correctional Officer 4	FT	P	GC	Bethel	150	15N / O	12.0		165,087	4,740	10,340	94,763	274,930	274,930
20-4327	Food Service Supervisor	FT	A	SS	Bethel	550	16M	12.0		117,166	0	0	71,360	188,526	188,526
20-4328	Food Service, Journey	FT	A	LL	Bethel	111	57C / D	12.0		53,591	0	0	41,368	94,959	94,959
20-4329	Mts/Bfc Jrny 2	FT	A	LL	Bethel	111	51L / M	12.0		87,721	0	0	55,440	143,161	143,161
20-4332	Adult Probation Officer 2a	FT	P	GP	Bethel	150	17G	12.0		110,136	7,777	0	64,480	182,393	182,393
20-4333	Adult Probation Officer 2a	FT	P	GP	Bethel	150	17O	12.0		134,648	9,508	0	74,586	218,742	218,742
20-4334	Educ Coord	FT	A	GP	Bethel	150	16E / F	12.0		98,618	6,964	0	59,731	165,313	165,313
20-4335	Administrative Officer 2	FT	A	SS	Bethel	150	19C / D	12.0		115,406	0	0	70,635	186,041	186,041
20-4336	Administrative Assistant 1	FT	A	GP	Bethel	150	12B / C	12.0		67,939	4,798	0	47,082	119,819	119,819
20-4337	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12C / D	12.0		68,624	4,846	0	47,364	120,834	120,834
20-4338	Correctional Superintendent 1	FT	P	SS	Bethel	99	19M	12.0		155,946	0	0	87,349	243,295	243,295

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Yukon-Kuskokwim Correctional Center (709)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4339	Correctional Officer 1	FT	P	GC	Bethel	150	11E / F	12.0		100,589	3,019	6,292	66,976	176,876	176,876
20-4340	Correctional Officer 2	FT	P	GC	Bethel	150	13B / C	12.0		104,032	3,122	6,508	68,484	182,146	182,146
20-4341	Correctional Officer 2	FT	P	GC	Bethel	150	13N	12.0		140,313	4,217	8,972	84,459	237,961	237,961
20-4342	Maint Gen Lead	FT	A	LL	Bethel	111	53E / F	12.0		69,194	0	0	47,801	116,995	116,995
20-5220	Correctional Officer 2	FT	P	GC	Bethel	150	13B / C	12.0		103,042	3,094	6,508	68,076	180,720	180,720
20-5280	Correctional Officer 4	FT	P	GC	Bethel	150	15M	12.0		155,840	4,402	0	87,161	247,403	247,403
20-5795	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14B / C	12.0		77,164	5,449	0	50,885	133,498	133,498
20-5796	Correctional Officer 2	FT	P	GC	Bethel	150	13F	12.0		116,749	3,509	7,466	74,122	201,846	201,846
20-5797	Correctional Officer 2	FT	P	GC	Bethel	150	13J / K	12.0		125,171	3,754	7,746	77,710	214,381	214,381
20-5798	Correctional Officer 2	FT	P	GC	Bethel	150	13B / C	12.0		104,032	3,122	6,508	68,484	182,146	182,146
20-5799	Correctional Officer 1	FT	P	GC	Bethel	150	11E / F	12.0		100,392	3,013	6,292	66,894	176,591	176,591
20-5800	Correctional Officer 1	FT	P	GC	Bethel	150	11E / F	12.0		101,039	3,032	6,292	67,161	177,524	177,524
20-5817	Criminal Justice Technician 1	FT	A	GP	Bethel	150	12B / C	12.0		67,470	4,764	0	46,889	119,123	119,123
20-5818	Criminal Justice Technician 2	FT	A	GP	Bethel	150	14B / C	12.0		76,308	5,388	0	50,532	132,228	132,228
20-6167	Correctional Officer 1	FT	P	GC	Bethel	150	11E / F	12.0		100,589	3,019	6,292	66,976	176,876	176,876
20-6182	Adult Probation Officer 3	FT	P	SS	Bethel	550	20O	12.0		163,342	0	0	90,399	253,741	253,741

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	52	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	52	0	0

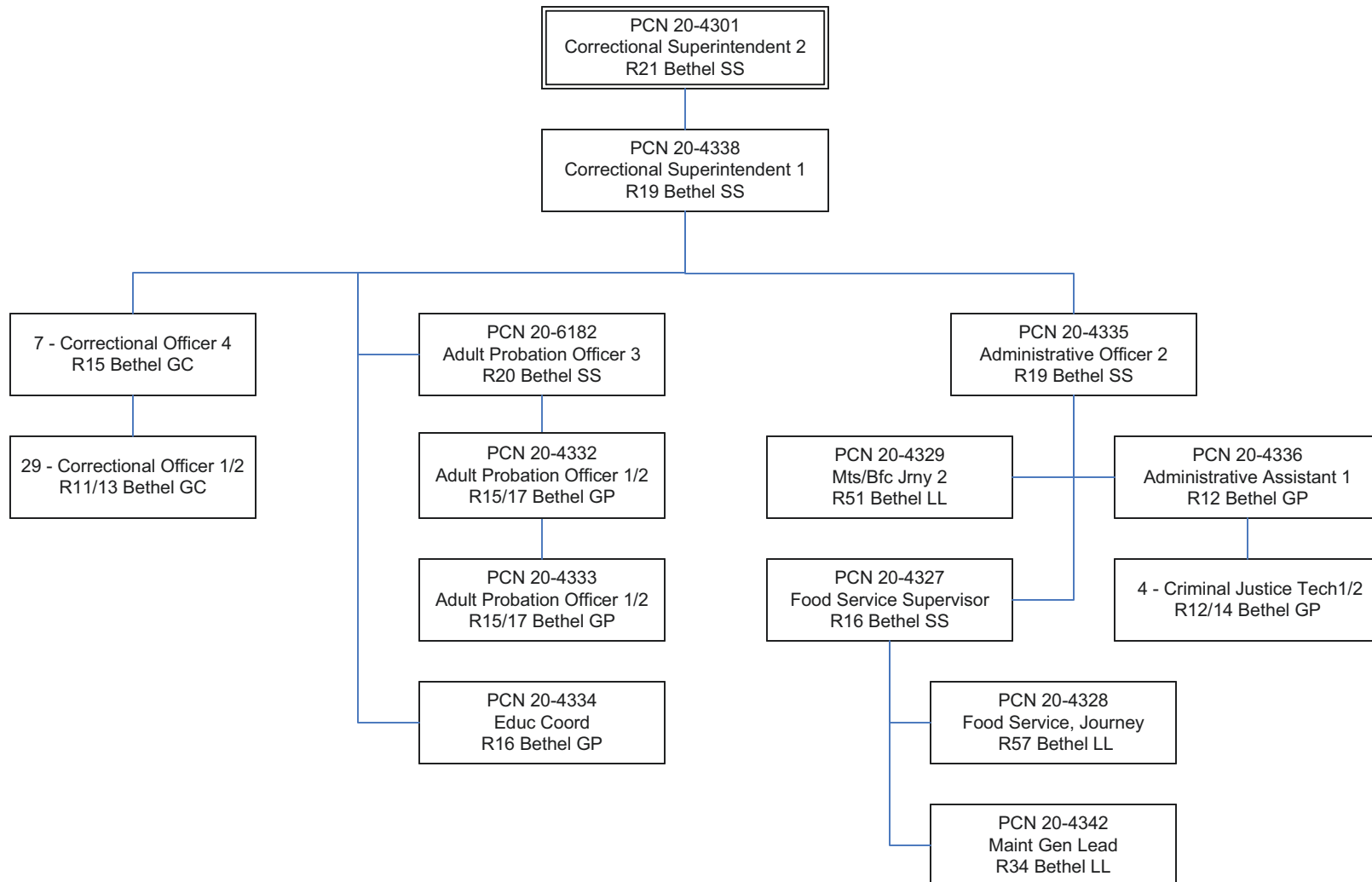
**Total Component Months:** 624.0

<b>Total Salary Costs:</b>	6,034,258
<b>Total COLA:</b>	180,805
<b>Total Premium Pay:</b>	241,984
<b>Total Benefits:</b>	3,737,574
<b>Total Pre-Vacancy:</b>	10,194,621
<b>Minus Vacancy Adjustment of 3.24%:</b>	(330,474)
<b>Total Post-Vacancy:</b>	9,864,147
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	9,864,147

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	10,194,621	9,864,147	100.00%
<b>Total PCN Funding:</b>	<b>10,194,621</b>	<b>9,864,147</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Yukon Kuskokwim Correctional Center**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Point MacKenzie Correctional Farm Component Budget Summary**

## Component: Point MacKenzie Correctional Farm

### Contribution to Department's Mission

Incarcerate and supervise male sentenced adult felons that are committed to the custody of the department.

### Core Services

- Offender Confinement
- Behavioral Intervention

### Major Component Accomplishments in 2023

Completed transfer of farming equipment from Gold Nugget Farm to improve production of farming.

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increases beds at the farm by approximately 30 beds.

Implemented Bird Flu precautions for the chicken flock upon the notification by the Fish and Wildlife Service and the United States Department of Agriculture.

Zero positive urinary analysis found in PMCF inmate population during FY2023. This trend continues from October 30, 2021 to present day.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Harvested approximately 1,086,305 pounds of agricultural products. Donated approximately 53,395 pounds of produce to multiple charitable organizations from the Mat-Susitna Valley. Shipped over 287,774 pounds of fresh produce to all institutions within the Department of Corrections to offset food costs.

Farm yields for FY2023 included: beef: 68,200 lbs., pork: 9,100 lbs., turkeys: 875 lbs., eggs: 49,000, broccoli: 26,781 lbs., cabbage: 35,595 lbs., cauliflower: 15,535 lbs., celery: 12,312 lbs., cucumbers: 9,812 lbs., lettuce 13,142 lbs., bok choy 1,046 lbs., kale 70 lbs., potatoes: 320,250 lbs., rhubarb: 884 lbs., yellow squash: 343 lbs., zucchini: 527 lbs., tomatoes: 5,605 lbs., and hay: 745,150 lbs.

### Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Keeping the timeworn equipment and transportation vehicles operational.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

Maintaining acceptable field irrigation during above normal temperatures for any length of time.

Continuous security checks being completed without observation windows in the prisoner living units.



The process of adding additional lighting and exterior and interior cameras throughout the facility.

Providing eligible prisoners to the Community Work Service programs.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Point MacKenzie Correctional Farm  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	2,591,994
Part-time	0	0	COLA	67,848
Nonpermanent	0	0	Premium Pay	90,108
			Annual Benefits	1,752,512
			<i>Less 4.25% Vacancy Factor</i>	(191,457)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>30</b>	<b>Total Personal Services</b>	<b>4,311,005</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	1	1
Correctional Officer 2	0	0	0	9	9
Correctional Officer 3	0	0	0	2	2
Correctional Officer 4	0	0	0	5	5
Correctional Superintendent 1	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	2	2
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,439.7	4,172.0	4,172.0	4,172.0	4,311.0	4,311.0	139.0	3.3%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	309.0	339.7	339.7	339.7	329.3	329.3	-10.4	-3.1%
4000 Commodities	1,201.7	430.8	430.8	430.8	430.8	430.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,950.4</b>	<b>4,942.5</b>	<b>4,942.5</b>	<b>4,942.5</b>	<b>5,071.1</b>	<b>5,071.1</b>	<b>128.6</b>	<b>2.6%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	5,950.4	4,757.8	4,757.8	4,757.8	4,880.4	5,071.1	313.3	6.6%
1171 PFD Crim (Other)	0.0	184.7	184.7	184.7	190.7	0.0	-184.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>5,950.4</b>	<b>4,757.8</b>	<b>4,757.8</b>	<b>4,757.8</b>	<b>4,880.4</b>	<b>5,071.1</b>	<b>313.3</b>	<b>6.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>184.7</b>	<b>184.7</b>	<b>184.7</b>	<b>190.7</b>	<b>0.0</b>	<b>-184.7</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	30	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0
1004 Gen Fund		4,757.8										
1171 PFD Crim		184.7										
	Subtotal	4,942.5	4,172.0	0.0	339.7	430.8	0.0	0.0	0.0	30	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		6.0										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$139.0

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$26.2

FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4

FY2024 ACOA 2% increase per LOA 22-CO-175: \$47.2

FY2025 GGU 5% Cost of Living Adjustment: \$19.9

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$45.3

<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.0	0.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		309.0	339.7	329.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>309.0</b>	<b>339.7</b>	<b>329.3</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.2	1.0	1.0
3001	Financial Services	Financial account fees, penalties, fines, late fees, etc.	0.2	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.8	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	8.5	10.0	10.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.9	12.0	12.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	11.1	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	0.5	15.0	15.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>309.0</b>	<b>339.7</b>	<b>329.3</b>
			and land survey, appraisals, inspections, etc.			
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	20.7	22.0	22.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	116.6	130.0	119.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.9	0.6	0.6
3016	Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.	0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	58.4	61.2	61.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	28.0	23.9	23.9
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	5.1	3.4	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3035	Inter-Agency Other	Labor - Department-wide	Other equipment and machinery	0.7	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				309.0	339.7	329.3
Equipment/Machinery			services.			
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	41.7	55.3	55.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Point MacKenzie Correctional Farm (1884)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,201.7	430.8	430.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,201.7</b>	<b>430.8</b>	<b>430.8</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	214.3	68.3	68.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	299.7	104.3	75.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	258.6	100.0	78.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	148.5	1.0	104.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	96.0	32.2	5.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	96.4	100.0	75.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Point MacKenzie Correctional Farm (1884)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			<b>4000 Commodities Detail Totals</b>	<b>1,201.7</b>	<b>430.8</b>	<b>430.8</b>
			signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel		Other equipment fuel.	88.2	25.0	25.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>135.3</b>	<b>144.6</b>	<b>144.6</b>
With Department of Environmental Conservation				0.9	0.6	0.6
With Department of Natural Resources				0.1	0.1	0.1
With Department of Administration				91.9	88.6	88.6
With Department of Labor and Workforce Development				0.7	0.0	0.0
With Department of Transportation and Public Facilities				41.7	55.3	55.3
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.		0.9	0.6	0.6
3016 Inter-Agency Economic Development	NatRes - Department-wide	Economic or development services.		0.1	0.1	0.1
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		58.4	61.2	61.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.		28.0	23.9	23.9
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.		5.1	3.4	3.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.		0.4	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.		0.7	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.		41.7	55.3	55.3

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-3004	Correctional Officer 3	FT	P	GC	Mackenzie Point	100	14L	12.0		93,141	2,799	5,956	63,766	165,662	165,662
20-3007	Mts/Bfc Jrny 2	FT	A	LL	Mackenzie Point	1BB	51C / D	12.0		66,693	0	0	46,770	113,463	113,463
20-5228	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15Q / R	12.0		120,444	3,620	7,700	75,742	207,506	207,506
20-5229	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-5230	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15P / Q	12.0		116,157	3,491	7,421	73,860	200,929	200,929
20-5233	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-5452	Administrative Officer 2	FT	A	SS	Mackenzie Point	100	19P	12.0		108,035	0	0	67,595	175,630	175,630
20-5814	Criminal Justice Technician 1	FT	A	GP	Mackenzie Point	100	12A / E	12.0		48,516	3,426	0	39,074	91,016	91,016
20-6101	Correctional Superintendent 1	FT	P	SS	Mackenzie Point	L00	19O / P	12.0		108,930	0	0	67,964	176,894	176,894
20-6115	Adult Probation Officer 2a	FT	P	GP	Mackenzie Point	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-6118	Food Service, Lead	FT	A	LL	Mackenzie Point	1BB	56D / E	12.0		50,083	0	0	39,922	90,005	90,005
20-6134	Correctional Officer 4	FT	P	GC	Mackenzie Point	100	15L	12.0		100,149	2,829	0	64,200	167,178	167,178
20-6140	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-6142	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		100,831	3,030	6,438	67,136	177,435	177,435
20-6147	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-6148	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13U	12.0		121,041	3,638	7,740	76,005	208,424	208,424
20-6157	Correctional Officer 2	FT	P	GC	Mackenzie Point	100	13K / L	12.0		85,490	2,415	0	58,156	146,061	146,061
20-6185	Office Assistant 2	FT	A	GP	Mackenzie Point	100	10C / D	12.0		41,148	2,906	0	36,036	80,090	80,090
20-6195	Vocational Instructor	FT	A	GP	Mackenzie Point	100	16F / G	12.0		68,757	4,855	0	47,419	121,031	121,031
20-6206	Food Service, Foreman	FT	A	LL	Mackenzie Point	1BB	53C / D	12.0		58,977	0	0	43,589	102,566	102,566

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

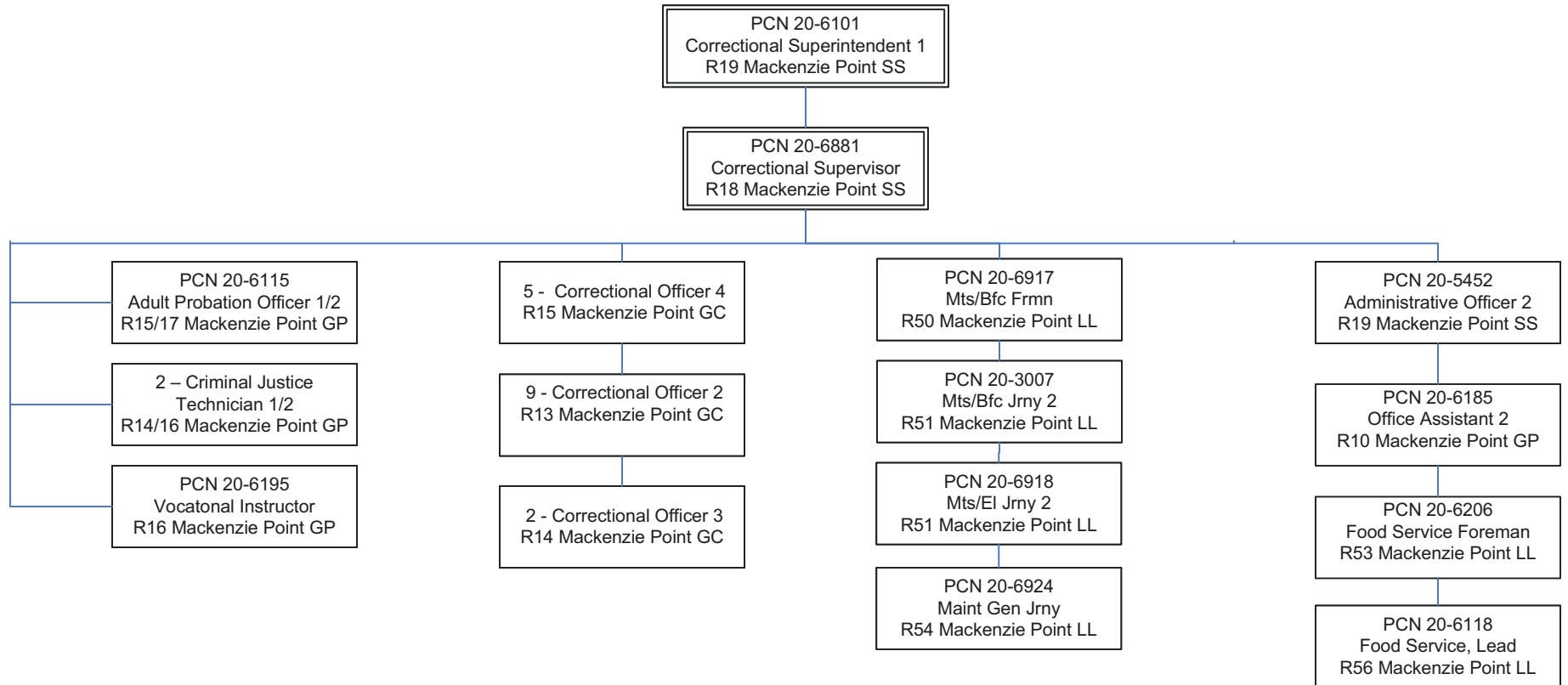
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Point MacKenzie Correctional Farm (1884)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6330	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13P	12.0		100,674	3,025	6,438	67,071	177,208	177,208
20-6340	Correctional Officer 4	FT	P	GC	Point Mackenzie	100	15M / N	12.0		105,063	3,155	6,644	68,965	183,827	183,827
20-6346	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13J / K	12.0		83,037	2,491	5,163	59,273	149,964	149,964
20-6881	Correctional Supervisor	FT	P	SS	Point Mackenzie	L00	18O / P	12.0		102,497	0	0	65,312	167,809	167,809
20-6904	Correctional Officer 2	FT	P	GC	Point Mackenzie	100	13N / O	12.0		94,557	2,840	5,981	64,360	167,738	167,738
20-6913	Correctional Officer 3	FT	P	GC	Point Mackenzie	100	14L	12.0		93,141	2,799	5,956	63,766	165,662	165,662
20-6917	Mts/Bfc Frmn	FT	A	LL	Point Mackenzie	1BB	50F / J	12.0		76,774	0	0	50,927	127,701	127,701
20-6918	Mts/EI Jrny 2	FT	A	LL	Point Mackenzie	1BB	51K	12.0		76,758	0	0	50,920	127,678	127,678
20-6924	Maint Gen Jrny	FT	A	LL	Point Mackenzie	1BB	54E / F	12.0		58,776	0	0	43,506	102,282	102,282
20-8021	Criminal Justice Technician 1	FT	A	GP	Point Mackenzie	100	12C / D	12.0		50,014	3,532	0	39,691	93,237	93,237
												Total Salary Costs:	2,591,994		
												Total COLA:	67,848		
												Total Premium Pay:	90,108		
												Total Benefits:	1,752,512		
												Total Pre-Vacancy:	4,502,462		
												Minus Vacancy Adjustment of 4.25%:		(191,457)	
												Total Post-Vacancy:		4,311,005	
												Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		4,311,005	
PCN Funding Sources:				Pre-Vacancy	Post-Vacancy	Percent									
1004 Unrestricted General Fund Receipts				4,502,462	4,311,005	100.00%									
Total PCN Funding:				4,502,462	4,311,005	100.00%									

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Point MacKenzie Correctional Farm**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Probation and Parole Director's Office Component Budget Summary**



**Component: Probation and Parole Director's Office**

**Contribution to Department's Mission**

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

**Core Services**

- Plan, Direct, Organize and Control Activities of the Division

**Major Component Accomplishments in 2023**

Completed the 2nd Division of Pretrial, Probation, and Parole (DP3) training academy which provides targeted training to meet the operational needs and statutory oversight requirements regarding DP3 Officers. Successfully graduated 11 Adult Probation Officers in the DP3 Academy.

Continued updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the modifications due to changing legislation and needs of the division. This includes changes regarding modification to the Earned Compliance Credit (ECC) process in respect to individuals who received a Suspended Entry of Judgement (SEJ). New standard and special parole conditions were implemented.

Continued to coordinate efforts with stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of evolving requirements.

Continued to partner with Appriss Safety on the Victim Information and Notification Everyday (VINE) to provide access to a 24-hour notification system with real-time updates from the Department on offender statuses to assist with victim and community safety.

Continued work with other departments, coalitions, and community agencies for successful reentry across the state. These efforts focus on critical issues probationers face when released such as employment, education, substance abuse and mental health treatment, health care services, housing, community, and family support.

**Key Component Challenges**

Recruit, hire and retain a workforce of trained supervisors, pretrial and probation officers and critical support staff.

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide reentry services where resources permit.

Develop and implement expectations and standards for consistent supervision of offenders, including criminogenic needs.

Adjusting practices to maintain public and officer safety, while following government directives of various levels across the state.

Update and increase the use of technology to seamlessly continue operations across the division. The ability to adopt these technological solutions varies widely depending on existing infrastructure and technology capabilities across diverse Alaska communities.

Preparing for and adapting to any deviations along any point in the justice continuum that will have direct or indirect impacts on community supervision. (e.g. delays in Court proceedings or efforts to reduce prison populations).

Implementation of evidence-based practices as identified by the National Institute of Corrections (NIC) to enhance

public safety by improving department supervision practices and focusing on probationer/parolee success.

Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Probation and Parole Director's Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		541,588
Part-time	0	0	COLA		15,668
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		361,704
			<i>Less 1.88% Vacancy Factor</i>		(17,295)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>901,665</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Adult Probation Officer 3	0	0	0	1	1
Criminal Justice Specialist	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Ppp Admin 2	0	0	0	1	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	643.4	813.9	813.9	836.6	901.7	901.7	65.1	7.8%
2000 Travel	19.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
3000 Services	142.6	127.6	127.6	104.9	102.6	102.6	-2.3	-2.2%
4000 Commodities	50.1	43.0	43.0	43.0	16.2	16.2	-26.8	-62.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>855.1</b>	<b>1,060.5</b>	<b>1,060.5</b>	<b>1,060.5</b>	<b>1,096.5</b>	<b>1,096.5</b>	<b>36.0</b>	<b>3.4%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	855.1	1,010.5	1,010.5	1,010.5	1,046.5	1,046.5	36.0	3.6%
<b>Unrestricted General (UGF)</b>	<b>855.1</b>	<b>1,010.5</b>	<b>1,010.5</b>	<b>1,010.5</b>	<b>1,046.5</b>	<b>1,046.5</b>	<b>36.0</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,010.5										
Subtotal		1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Probation & Parole Director's Office												
LIT		0.0	22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		1,060.5	836.6	76.0	104.9	43.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$38.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$4.6												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$22.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$10.9												
Transfer Authority Departmentwide to Meet Information Technology Charges												
Trout		-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Probation & Parole Director's Office												
	LIT	0.0	26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to cover anticipated personal services obligations.												
	Subtotal	1,096.5	901.7	76.0	102.6	16.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,096.5	901.7	76.0	102.6	16.2	0.0	0.0	0.0	6	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Probation and Parole Director's Office (2684)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		19.0	76.0	76.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>19.0</b>	<b>76.0</b>	<b>76.0</b>
2000	In-State Employee Travel	Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation, Parole and Pretrial issues. Attend legislative budget hearings.	17.5	76.0	76.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state for meetings and conferences.	1.5	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Probation and Parole Director's Office (2684)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		142.6	104.9	102.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>142.6</b>	<b>104.9</b>	<b>102.6</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	40.8	22.3	26.6
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	12.0	12.0	17.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.6	4.0	4.0
3005	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.0	0.0	4.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	0.1	0.1
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.5	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office	2.7	0.5	0.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Probation and Parole Director's Office (2684)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>142.6</b>	<b>104.9</b>	<b>102.6</b>
3011	Other Services		equipment not covered by maintenance or lease agreements. Program management/consulting, other professional services.	16.4	16.4	14.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	11.1	11.1	9.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.8	3.7	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.2	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	5.6	3.1	3.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	36.6	25.0	14.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.1	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	2.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	1.8	3.0	3.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Probation and Parole Director's Office (2684)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		50.1	43.0	16.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>50.1</b>	<b>43.0</b>	<b>16.2</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, clothing, uniforms, cleaning supplies and other related supplies.	23.0	32.0	5.2
4003	Scientific and Medical	Laboratory supplies.	0.0	0.0	11.0
4004	Safety	Other operating supplies including law enforcement, safety and electronics, and other related supplies.	27.1	11.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts received through the participation in the U.S. Department of Justice's (U.S. DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the U.S. DOJ to share in forfeited assets.	0.0	50.0	50.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>65.2</b>	<b>49.6</b>	<b>35.7</b>
With Department of Administration				24.7	21.6	18.7
With Department of Transportation and Public Facilities				38.4	28.0	17.0
With Department of Public Safety				2.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	11.1	11.1	9.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.8	3.7	2.8
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.2	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	5.6	3.1	3.1
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	36.6	25.0	14.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.1	0.5	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	2.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	1.8	3.0	3.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Probation and Parole Director's Office (2684)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16G	12.0		68,114	4,810	0	47,154	120,078	120,078
20-1097	Program Coordinator 2	FT	A	GP	Juneau	205	20B	2.5	*	16,609	1,173	0	10,821	28,603	28,603
20-4434	Administrative Assistant 2	FT	A	GP	Juneau	205	14A	10.0		42,055	2,970	0	33,231	78,256	78,256
20-5001	Division Director - Px	FT	P	XE	Anchorage	N00	27A	12.0		108,128	0	0	67,490	175,618	175,618
20-6045	Administrative Officer 2	FT	A	SS	Juneau	205	19B / C	12.0		79,216	0	0	55,713	134,929	134,929
20-6065	Ppp Admin 2	FT	P	SS	Palmer	200	23C / D	12.0		103,122	0	0	65,570	168,692	168,692
20-6705	Adult Probation Officer 3	FT	P	GP	Palmer	100	20D	12.0		81,510	5,756	0	52,677	139,943	139,943
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	2.0	*	13,585	959	0	8,780	23,324	23,324
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.3	*	16,632	0	0	11,248	27,880	27,880
20-X022	Special Projects Assistant	FT	A	XE	Juneau	N05	18D / E	2.0	*	12,617	0	0	9,020	21,637	21,637
<b>Total Salary Costs:</b>														541,588	
<b>Total COLA:</b>														15,668	
<b>Total Premium Pay:</b>														0	
<b>Total Benefits:</b>														361,704	
<b>Total Pre-Vacancy:</b>														918,960	
<b>Minus Vacancy Adjustment of 1.88%:</b>														(17,295)	
<b>Total Post-Vacancy:</b>														901,665	
<b>Plus Lump Sum Premium Pay:</b>														0	
<b>Personal Services Line 100:</b>														901,665	

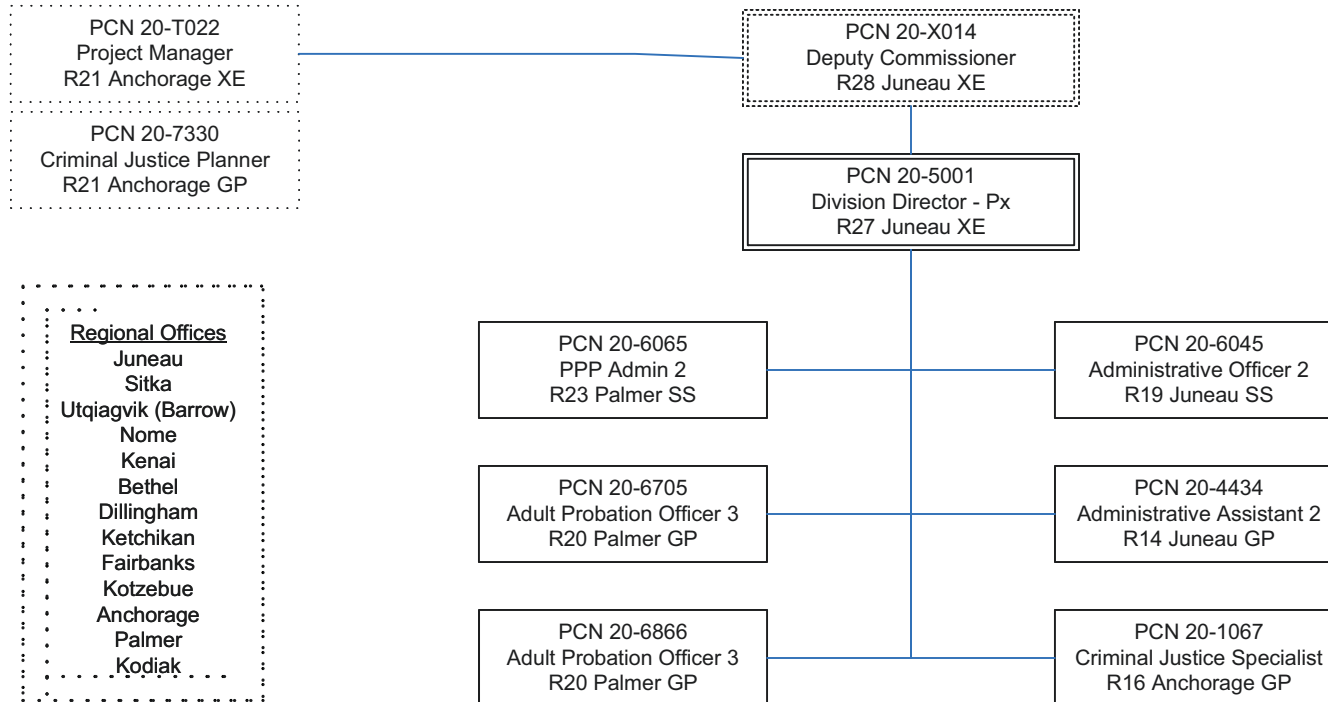
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	918,960	901,665	100.00%
<b>Total PCN Funding:</b>	<b>918,960</b>	<b>901,665</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# Department of Corrections

## Probation & Parole Director's Office

### Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Pre-Trial Services Component Budget Summary**



## Component: Pre-Trial Services

### Contribution to Department's Mission

Assess and supervise pre-trial offenders residing in Alaskan communities.

### Core Services

- Pre-Trial Offender Supervision

### Major Component Accomplishments in 2023

In FY2023 the Alaska Court System resumed hearings, resulting in defendants in pretrial status being sentenced. During this timeframe, defendants on pretrial supervision decreased by 17 percent, defendants on electronic monitoring decreased by 14 percent; however, the overall percentage of defendants on electronic monitoring increased from 62 percent to 69 percent. Pretrial Service offices successfully monitored this increase without jeopardizing public safety.

Pretrial Services Electronic Monitoring program started FY2023 with 1,665 active units on 1,363 unsentenced individuals under supervision located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell. The number of active electronic monitoring units fluctuates on a daily basis, along with the number of defendants having multiple devices.

Continued to cultivate a blended working relationship of Pretrial Services Officers and Statewide Probation and Parole Officers in many communities in an effort to provide support for each other and share resources where possible in order to provide more effective supervision and to create safer communities.

### Key Component Challenges

Recruit, hire and retain a workforce of trained supervisors, pretrial and assessment officers and critical support staff.

Adequately supervise those placed into the Pretrial Services Program for compliance with conditions of release.

Supervise offenders according to their pretrial risk assessment.

Constantly assess resources to balance the supervision demands of a substantial growth in the municipal case assignments in Juneau and Anchorage areas.

Simultaneously maintaining public safety while working to keep defendants engaged in their pretrial process, where Court hearings are often postponed and widespread "social distancing" directives are given.

Implementation of evidence-based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving supervision practices and focusing on pretrial release success.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Pre-Trial Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	98	98	Annual Salaries	6,852,102
Part-time	0	0	COLA	347,081
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,685,731
			<i>Less 7.00% Vacancy Factor</i>	(831,944)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>98</b>	<b>98</b>	<b>Total Personal Services</b>	<b>11,052,970</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Adult Probation Officer 1	0	0	0	1	1
Criminal Justice Technician 1	1	1	1	0	3
Criminal Justice Technician 2	7	1	0	4	12
Office Assistant 3	3	1	1	1	6
Ppp Admin 1	1	0	1	0	2
Ppp Admin 2	1	0	0	0	1
Ppp Admin 3	0	1	0	0	1
Pretrial Services Officer 1	14	3	1	5	23
Pretrial Services Officer 2	12	6	3	12	33
Pretrial Services Officer 3	6	2	1	6	15
<b>Totals</b>	<b>46</b>	<b>15</b>	<b>8</b>	<b>29</b>	<b>98</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,524.8	10,094.0	10,094.0	10,094.0	11,053.0	11,053.0	959.0	9.5%
2000 Travel	64.3	134.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	5,352.1	1,059.3	1,059.3	1,059.3	565.1	4,800.1	3,740.8	353.1%
4000 Commodities	430.7	498.4	498.4	498.4	498.4	498.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,371.9</b>	<b>11,786.6</b>	<b>11,786.6</b>	<b>11,786.6</b>	<b>12,251.4</b>	<b>16,486.4</b>	<b>4,699.8</b>	<b>39.9%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
<b>Unrestricted General (UGF)</b>	<b>14,371.9</b>	<b>11,786.6</b>	<b>11,786.6</b>	<b>11,786.6</b>	<b>12,251.4</b>	<b>16,486.4</b>	<b>4,699.8</b>	<b>39.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	98	98	98	98	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
		11,786.6										
	Subtotal	11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	515.8	515.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		515.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$515.8												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$26.2												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$5.7												
FY2025 GGU 5% Cost of Living Adjustment: \$360.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$123.0												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.0										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Pre-Trial Services												
	LIT	0.0	443.2	0.0	-443.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	12,251.4	11,053.0	134.9	565.1	498.4	0.0	0.0	0.0	98	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Pre-Trial Services Contractual Costs Increases												
	Inc	4,235.0	0.0	0.0	4,235.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,235.0											
Current budget authority is insufficient to meet ongoing operation costs within the Pretrial Services (PTS) component. Increased costs are associated with the Behavioral Intervention (BI) contract due to the number of persons being placed on pretrial electronic monitoring, costs associated with the increases in the lost and damaged equipment, and to cover contractual services for Anchorage municipal placements.												
	Totals	16,486.4	11,053.0	134.9	4,800.1	498.4	0.0	0.0	0.0	98	0	0
FY2025 Governor Department of Corrections												
Released December 14, 2023												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Pre-Trial Services (3131)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		64.3	134.9	134.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>64.3</b>	<b>134.9</b>	<b>134.9</b>
2000	In-State Employee Travel	Travel for probation officers to supervise probationers in the region. Staff to attend continuing education and training classes, regional/statewide manager's meetings, and oversight of regional offices.	51.7	134.9	124.9
2002	Out of State Employee Travel	Travel out of state for staff to attend continuing education and training classes.	7.6	0.0	10.0
2005	Moving Costs	New employee relocation/moving expenses.	5.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Pre-Trial Services (3131)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		5,352.1	1,059.3	4,800.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>5,352.1</b>	<b>1,059.3</b>	<b>4,800.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	9.7	0.5	150.0
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	0.1	0.0	1.0
3002	Legal and Judicial Services	Community Jails custody services for monitoring and supervision.	413.4	94.7	420.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.0	0.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	47.5	25.0	50.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.9	6.0	6.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	35.8	7.0	40.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>5,352.1</b>	<b>1,059.3</b>	<b>4,800.1</b>
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.0	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.7	0.0	3.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	11.4	5.0	13.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; i.e., copiers, mailing machines, and other office equipment.	30.2	20.0	35.0
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	3,716.3	35.3	2,951.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	274.9	168.9	296.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	26.1	24.3	27.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	7.0	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	91.4	49.0	100.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	485.5	466.0	490.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER)	13.9	8.1	15.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>5,352.1</b>	<b>1,059.3</b>	<b>4,800.1</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	charges. Americans with Disabilities Act (ADA) compliance charges.	3.5	0.6	4.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.3	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.9
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	3.6	0.9	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	177.9	145.7	190.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Pre-Trial Services (3131)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		430.7	498.4	498.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>430.7</b>	<b>498.4</b>	<b>498.4</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	270.2	197.3	197.3
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	20.9	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	37.7	50.0	50.0
4004	Safety	Safety services.	100.5	166.1	166.1
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	1.4	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Pre-Trial Services (3131)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,084.1</b>	<b>865.8</b>	<b>1,130.4</b>
With Department of Administration				416.8	253.1	445.3
With Department of Transportation and Public Facilities				663.4	611.7	680.0
With Department of Public Safety				3.9	1.0	5.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	274.9	168.9	296.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	26.1	24.3	27.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	7.0	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	91.4	49.0	100.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	485.5	466.0	490.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	13.9	8.1	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	3.5	0.6	4.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.3	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.9
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	3.6	0.9	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	177.9	145.7	190.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0040	Ppp Admin 3	FT	P	SS	Fairbanks	103	25F	12.0		131,435	0	0	77,243	208,678	208,678
20-0041	Administrative Assistant 2	FT	A	GP	Anchorage	200	14N	12.0		70,005	4,943	0	47,934	122,882	122,882
20-0043	Ppp Admin 1	FT	P	SS	Anchorage	100	21J	12.0		100,090	0	0	64,320	164,410	164,410
20-2056	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20K	12.0		95,784	0	0	62,544	158,328	158,328
20-4400	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A	10.0		35,588	2,513	0	30,565	68,666	68,666
20-4440	Pretrial Services Officer 3	FT	P	SS	Fairbanks	503	20J	12.0		95,555	0	0	62,450	158,005	158,005
20-4452	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20A	10.0		63,249	0	0	45,288	108,537	108,537
20-4480	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14D / E	12.0		55,679	3,932	0	42,027	101,638	101,638
20-4482	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14M	12.0		68,426	4,832	0	47,283	120,541	120,541
20-5207	Pretrial Services Officer 1	FT	P	GP	Palmer	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-5217	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18E / F	12.0		73,886	5,217	0	49,534	128,637	128,637
20-5221	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-5263	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18M	12.0		90,051	6,359	0	56,199	152,609	152,609
20-5277	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18B / C	12.0		68,271	4,821	0	47,219	120,311	120,311
20-5405	Ppp Admin 2	FT	P	SS	Anchorage	100	23K	12.0		118,477	0	0	71,901	190,378	190,378
20-6007	Pretrial Services Officer 1	FT	P	GP	Palmer	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6009	Ppp Admin 1	FT	P	SS	Juneau	105	21M	12.0		115,669	0	0	70,743	186,412	186,412
20-6010	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20C / D	12.0		82,674	0	0	57,139	139,813	139,813
20-6011	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20L	12.0		98,904	0	0	63,831	162,735	162,735
20-6012	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20Q	12.0		116,085	0	0	70,914	186,999	186,999
20-6013	Pretrial Services Officer 3	FT	P	SS	Fairbanks	503	20K	12.0		98,654	0	0	63,728	162,382	162,382
20-6014	Pretrial Services Officer 3	FT	P	SS	Palmer	500	20Q	12.0		116,085	0	0	70,914	186,999	186,999
20-6015	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18C / D	12.0		69,808	4,929	0	47,852	122,589	122,589
20-6016	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6017	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6018	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6019	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6020	Pretrial Services Officer 1	FT	P	GP	Fairbanks	103	15A / B	12.0		55,361	3,909	0	41,896	101,166	101,166
20-6021	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18J	12.0		84,279	5,951	0	53,819	144,049	144,049
20-6022	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18B / C	12.0		70,051	4,947	0	47,953	122,951	122,951
20-6023	Pretrial Services Officer 1	FT	P	GP	Fairbanks	103	15A	10.0		44,541	3,145	0	34,256	81,942	81,942
20-6024	Pretrial Services Officer 2	FT	P	GP	Juneau	105	18G	12.0		82,544	5,829	0	53,104	141,477	141,477
20-6025	Pretrial Services Officer 1	FT	P	GP	Palmer	100	15L	12.0		71,214	5,029	0	48,432	124,675	124,675
20-6026	Pretrial Services Officer 2	FT	P	GP	Juneau	105	18G	12.0		82,544	5,829	0	53,104	141,477	141,477
20-6027	Pretrial Services Officer 2	FT	P	GP	Juneau	105	18J	12.0		85,917	6,067	0	54,494	146,478	146,478
20-6028	Pretrial Services Officer 1	FT	P	GP	Juneau	105	15A	10.0		45,403	3,206	0	34,612	83,221	83,221

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6029	Office Assistant 3	FT	A	GP	Fairbanks	203	11D / E	12.0		45,489	3,212	0	37,826	86,527	86,527
20-6030	Office Assistant 3	FT	A	GP	Juneau	205	11D / E	12.0		46,318	3,271	0	38,168	87,757	87,757
20-6031	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12A	10.0		37,001	2,613	0	31,148	70,762	70,762
20-6032	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		54,133	3,823	0	41,390	99,346	99,346
20-6033	Criminal Justice Technician 1	FT	A	GP	Fairbanks	203	12B / C	12.0		45,650	3,224	0	37,892	86,766	86,766
20-6034	Office Assistant 3	FT	A	GP	Anchorage	200	11L	12.0		53,372	3,769	0	41,076	98,217	98,217
20-6035	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14L	12.0		65,676	4,638	0	46,149	116,463	116,463
20-6036	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18N	12.0		92,976	6,566	0	57,405	156,947	156,947
20-6037	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6038	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6039	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6040	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14E / F	12.0		56,410	3,983	0	42,328	102,721	102,721
20-6041	Pretrial Services Officer 3	FT	P	SS	Ketchikan	500	20J	12.0		99,757	0	0	64,182	163,939	163,939
20-6043	Pretrial Services Officer 1	FT	P	GP	Fairbanks	103	15A	10.0		44,541	3,145	0	34,256	81,942	81,942
20-6044	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18C / D	12.0		71,596	5,056	0	48,590	125,242	125,242
20-6046	Pretrial Services Officer 3	FT	P	SS	Bethel	550	20A	10.0		94,883	0	0	58,331	153,214	153,214
20-6047	Pretrial Services Officer 1	FT	P	GP	Bethel	150	15A	10.0		64,870	4,581	0	42,638	112,089	112,089
20-6048	Pretrial Services Officer 3	FT	P	SS	Juneau	505	20M	12.0		107,245	0	0	67,270	174,515	174,515
20-6049	Pretrial Services Officer 3	FT	P	SS	Kenai	500	20L	12.0		98,904	0	0	63,831	162,735	162,735
20-6050	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18D / E	12.0		71,935	5,080	0	48,729	125,744	125,744
20-6051	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14B / C	12.0		49,789	3,516	0	39,599	92,904	92,904
20-6052	Pretrial Services Officer 3	FT	P	SS	Palmer	500	20E / F	12.0		88,628	0	0	59,594	148,222	148,222
20-6053	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15M	12.0		73,535	5,193	0	49,389	128,117	128,117
20-6054	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18Q	12.0		102,336	7,226	0	61,264	170,826	170,826
20-6055	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6056	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6057	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6058	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6059	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		55,173	3,896	0	41,818	100,887	100,887
20-6060	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,201	3,616	0	40,181	94,998	94,998
20-6061	Office Assistant 3	FT	A	GP	Anchorage	200	11C / D	12.0		42,764	3,020	0	36,702	82,486	82,486

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6062	Pretrial Services Officer 3	FT	P	SS	Dillingham	537	20F / J	12.0		128,186	0	0	75,904	204,090	204,090
20-6063	Pretrial Services Officer 1	FT	P	GP	Bethel	150	15A	10.0		64,870	4,581	0	42,638	112,089	112,089
20-6110	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18B / C	12.0		68,346	4,826	0	47,250	120,422	120,422
20-6119	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6129	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6131	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6133	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6136	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6138	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6139	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18D / E	12.0		71,497	5,049	0	48,549	125,095	125,095
20-6146	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6149	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18D / E	12.0		73,380	5,182	0	49,325	127,887	127,887
20-6153	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18D / E	12.0		72,638	5,129	0	49,019	126,786	126,786
20-6164	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18B / C	12.0		68,402	4,830	0	47,273	120,505	120,505
20-6171	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18A / B	12.0		66,283	4,681	0	46,399	117,363	117,363
20-6174	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6179	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		50,446	3,562	0	39,870	93,878	93,878
20-6181	Office Assistant 3	FT	A	GP	Anchorage	200	11E / F	12.0		45,887	3,240	0	37,990	87,117	87,117
20-6184	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18C / D	12.0		69,332	4,896	0	47,656	121,884	121,884
20-6423	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18L	12.0		89,837	6,344	0	56,110	152,291	152,291
20-6805	Adult Probation Officer 1	FT	P	GP	Kenai	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6818	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,383	3,628	0	40,256	95,267	95,267
20-6819	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20E	12.0		86,653	0	0	58,780	145,433	145,433
20-6829	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		51,509	3,637	0	40,308	95,454	95,454
20-6903	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18F / G	12.0		78,712	5,558	0	51,524	135,794	135,794
20-6910	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18P	12.0		99,119	6,999	0	59,937	166,055	166,055
20-6912	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18U	12.0		116,318	8,214	0	67,029	191,561	191,561
20-6915	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14G	12.0		59,105	4,174	0	43,440	106,719	106,719
20-6925	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18E / F	12.0		78,267	5,527	0	51,340	135,134	135,134
20-6926	Office Assistant 3	FT	A	GP	Palmer	200	11A	10.0		33,280	2,350	0	29,614	65,244	65,244
20-8141	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18C / D	12.0		70,065	4,948	0	47,958	122,971	122,971

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Pre-Trial Services (3131)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted								Total Salary Costs:		6,852,102	
	Full Time Positions:	98	0	0								Total COLA:		347,081	
	Part Time Positions:	0	0	0								Total Premium Pay:		0	
	Non Permanent Positions:	0	0	0								Total Benefits:		4,685,731	
	Positions in Component:	98	0	0								Total Pre-Vacancy:		11,884,914	
												Minus Vacancy Adjustment of 7.00%:		(831,944)	
												Total Post-Vacancy:		11,052,970	
	Total Component Months:	1,124.0										Plus Lump Sum Premium Pay:		0	
												Personal Services Line 100:		11,052,970	

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts		11,884,914	11,052,970	100.00%
Total PCN Funding:		11,884,914	11,052,970	100.00%

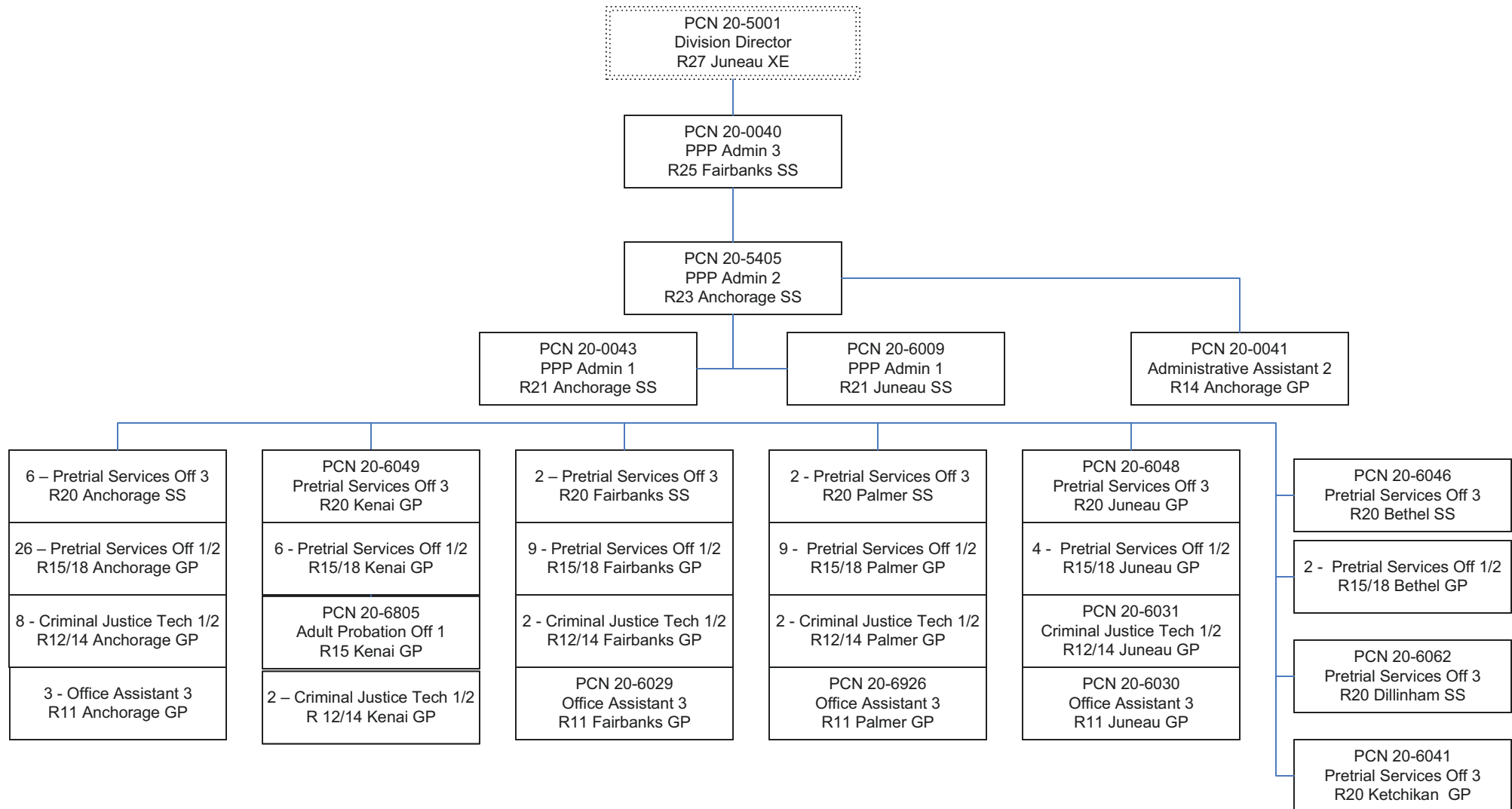
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# Department of Corrections

## Pretrial Services

### FY 2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Statewide Probation and Parole Component Budget Summary**

## Component: Statewide Probation and Parole

### Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

### Core Services

- Offender Supervision
- Offender Habilitation

### Major Component Accomplishments in 2023

Initiated partnership with Transitional Goal Achievers LLC and the Alaska Police Standards Council to deliver Leadership Development Phase 1 (first line supervisor), 2 (mid-level manager), and 3 (senior executives) to develop supervisors and managers as agents of the State emphasizing ethical and moral decision making while leading.

Continued work and partnerships with other state departments, coalitions, and community agencies for successful reentry across the state. These efforts focus on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community, and family support. Specific partnerships between the Department and reentry coalitions in Anchorage, Fairbanks, Mat-Su, Juneau, Kenai, Ketchikan, Dillingham, and Kodiak.

Continued partnerships with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, Palmer, and Kenai Probation Offices to address reentry for those parolees/probationers returning to their communities.

Continued partnership with Alaska Housing Finance Corporation (AHFC) for the Returning Home Program, formerly known as the Tenant Based Rental Assistance Program (TBRA). This program provides eligible low-income probationer/parolees with financial assistance to obtain affordable housing for up to two years. This program is now in 12 Alaska communities. Of the 85 statewide allocated homes for the Division of Pretrial, Probation and Parole (DP3) from the Alaska Housing Finance Corporation (AHFC), there was a coupon utilization rate of 51.9%. Meanwhile in Utqiagvik the partnership with Barrow Probation and the Native Village of Utqiagvik and the Tagiugmiullu Nunamiullu Housing Authority (THNA) continues. The tribes are providing support and assistance to the offenders following the release from custody by providing temporary/transitional housing, including paying for their hotels for weeks/months.

Continued to cultivate a blended working relationship of Pretrial Service Officers and Statewide Probation and Parole Officers in many communities to provide support for each other and share resources where possible to provide more effective supervision and to create safer communities.

### Key Component Challenges

Recruit, hire and retain a workforce of trained supervisors, probation officers and critical support staff.

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Monitoring best practices in social responses to the changes in patterns of criminal activity due to the pandemic. (i.e.

increases in domestic violence and heightened existing vulnerabilities among individuals who have or are susceptible to substance abuse).

Continue to monitor the Probation Accountability with Certain Enforcement (PACE) program statewide.

Re-establishing community supervision and programming to include virtual meetings, tele-health, re-entry services, and substance abuse treatment statewide in a post pandemic environment.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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**Statewide Probation and Parole  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	144	144	Annual Salaries	10,956,180
Part-time	0	0	COLA	546,249
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	7,290,407
			<i>Less 6.99% Vacancy Factor</i>	(1,313,241)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>144</b>	<b>144</b>	<b>Total Personal Services</b>	<b>17,479,595</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	0	1	0	1	2
Adult Probation Officer 1	10	3	2	8	23
Adult Probation Officer 2a	2	0	0	0	2
Adult Probation Officer 2b	24	9	3	14	50
Adult Probation Officer 3	8	2	1	12	23
Criminal Justice Technician 1	3	1	1	1	6
Criminal Justice Technician 2	9	2	0	14	25
Office Assistant 3	2	1	0	1	4
Ppp Admin 1	1	1	0	1	3
Ppp Admin 2	1	1	0	1	3
Ppp Admin 3	0	0	0	1	1
<b>Totals</b>	<b>61</b>	<b>21</b>	<b>8</b>	<b>54</b>	<b>144</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	14,588.7	15,965.1	15,965.1	15,965.1	17,479.6	17,479.6	1,514.5	9.5%
2000 Travel	215.6	226.1	226.1	226.1	226.1	226.1	0.0	0.0%
3000 Services	2,417.6	1,619.0	1,619.0	1,619.0	807.9	807.9	-811.1	-50.1%
4000 Commodities	391.9	345.2	345.2	345.2	345.2	345.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,613.8</b>	<b>18,155.4</b>	<b>18,155.4</b>	<b>18,155.4</b>	<b>18,858.8</b>	<b>18,858.8</b>	<b>703.4</b>	<b>3.9%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	17,613.8	18,155.4	18,155.4	18,155.4	18,858.8	18,858.8	703.4	3.9%
<b>Unrestricted General (UGF)</b>	<b>17,613.8</b>	<b>18,155.4</b>	<b>18,155.4</b>	<b>18,155.4</b>	<b>18,858.8</b>	<b>18,858.8</b>	<b>703.4</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	144	144	144	144	144	144	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	18,155.4	15,965.1	226.1	1,619.0	345.2	0.0	0.0	0.0	144	0	0
		18,155.4										
	Subtotal	18,155.4	15,965.1	226.1	1,619.0	345.2	0.0	0.0	0.0	144	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	792.7	792.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		792.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$792.7												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$40.0												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$8.2												
FY2025 GGU 5% Cost of Living Adjustment: \$552.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$192.4												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-89.3	0.0	0.0	-89.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.3										
AAlign authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Statewide Probation and Parole												
	LIT	0.0	721.8	0.0	-721.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Statewide Probation and Parole (2826)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		215.6	226.1	226.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>215.6</b>	<b>226.1</b>	<b>226.1</b>
2000	In-State Employee Travel	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide manager's meetings, and oversight of regional offices.	199.9	226.1	226.1
2002	Out of State Employee Travel	Out of State travel to attend meetings, convention, or conference.	9.6	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	6.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Statewide Probation and Parole (2826)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,417.6	1,619.0	807.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,417.6</b>	<b>1,619.0</b>	<b>807.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	14.1	5.0	5.0
3001	Financial Services	Financial account fees, penalties, fines, late fees, etc.	0.0	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations	5.3	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	96.5	5.0	5.0
3005	Health Services	Professional Services related to drug testing.	5.2	3.6	3.6
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	48.7	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	26.5	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	43.3	25.0	25.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Statewide Probation and Parole (2826)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,417.6</b>	<b>1,619.0</b>	<b>807.9</b>
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	28.8	4.3	4.3
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	117.1	0.0	33.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	432.8	294.8	144.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	50.4	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	134.3	80.0	72.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	1,203.5	1,022.1	400.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	21.0	11.5	11.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	5.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.2	0.4	0.4
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	9.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	170.8	105.0	40.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,417.6	1,619.0	807.9
charges.					

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Statewide Probation and Parole (2826)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		391.9	345.2	345.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>391.9</b>	<b>345.2</b>	<b>345.2</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, clothing, uniforms, cleaning supplies and other related supplies.	197.3	215.2	215.2
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	4.5	0.0	0.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	38.8	40.0	40.0
4004	Safety	Other operating supplies including law enforcement, safety and electronics, and other related supplies.	151.3	90.0	90.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>2,032.1</b>	<b>1,566.1</b>	<b>721.8</b>
With Department of Administration				647.4	438.6	281.4
With Department of Transportation and Public Facilities				1,374.3	1,127.1	440.0
With Department of Public Safety				10.4	0.4	0.4
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		432.8	294.8	144.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.		50.4	50.0	50.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.		3.6	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.		134.3	80.0	72.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.		1,203.5	1,022.1	400.0
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.		21.0	11.5	11.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.		5.3	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.		1.2	0.4	0.4
3035 Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.		9.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.		170.8	105.0	40.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0004	Ppp Admin 3	FT	P	SS	Kenai	100	25K	12.0		136,032	0	0	79,139	215,171	215,171
20-0010	Criminal Justice Technician 1	FT	A	GP	Fairbanks	203	12A / B	10.0		36,751	2,595	0	31,045	70,391	70,391
20-0042	Ppp Admin 1	FT	P	SS	Anchorage	100	21N	12.0		113,734	0	0	69,945	183,679	183,679
20-4401	Administrative Officer 1	FT	A	GP	Fairbanks	203	17C / D	12.0		66,862	4,721	0	46,638	118,221	118,221
20-4403	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14N / O	12.0		70,842	5,003	0	48,279	124,124	124,124
20-4404	Adult Probation Officer 3	FT	P	SS	Fairbanks	503	20M	12.0		105,186	0	0	66,421	171,607	171,607
20-4405	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18K	12.0		87,009	6,144	0	54,944	148,097	148,097
20-4406	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18B / C	12.0		70,321	4,966	0	48,064	123,351	123,351
20-4407	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		68,010	4,803	0	47,111	119,924	119,924
20-4408	Adult Probation Officer 2b	FT	P	GP	Juneau	105	18E / F	12.0		77,452	5,469	0	51,004	133,925	133,925
20-4409	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18K	12.0		87,009	6,144	0	54,944	148,097	148,097
20-4411	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14E / F	12.0		58,899	4,159	0	43,355	106,413	106,413
20-4412	Adult Probation Officer 3	FT	P	SS	Utqiagvik	550	20L	12.0		148,366	0	0	84,224	232,590	232,590
20-4413	Criminal Justice Technician 2	FT	A	GP	Utqiagvik	250	14J	12.0		92,411	6,526	0	57,172	156,109	156,109
20-4415	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	15A	10.0		44,541	3,145	0	34,256	81,942	81,942
20-4416	Criminal Justice Technician 2	FT	A	GP	Bethel	250	14E / F	12.0		85,245	6,020	0	54,217	145,482	145,482
20-4417	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20A	10.0		63,249	0	0	45,288	108,537	108,537
20-4418	Ppp Admin 2	FT	P	SS	Palmer	100	23L	12.0		122,325	0	0	73,487	195,812	195,812
20-4419	Criminal Justice Technician 2	FT	A	GP	Nome	237	14C / D	12.0		71,544	5,052	0	48,568	125,164	125,164
20-4420	Adult Probation Officer 3	FT	P	SS	Bethel	550	20J	12.0		139,152	0	0	80,425	219,577	219,577
20-4421	Adult Probation Officer 2b	FT	P	GP	Palmer	100	18C / D	12.0		70,145	4,953	0	47,991	123,089	123,089
20-4422	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18A	10.0		55,104	3,891	0	38,612	97,607	97,607
20-4426	Adult Probation Officer 3	FT	P	SS	Fairbanks	503	20M	12.0		105,186	0	0	66,421	171,607	171,607
20-4427	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20S	12.0		123,739	0	0	74,070	197,809	197,809
20-4428	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18G	12.0		80,964	5,717	0	52,452	139,133	139,133
20-4429	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	15A	10.0		44,541	3,145	0	34,256	81,942	81,942
20-4430	Office Assistant 3	FT	A	GP	Fairbanks	203	11A / B	12.0		42,315	2,988	0	36,517	81,820	81,820
20-4431	Criminal Justice Technician 2	FT	A	GP	Kotzebue	260	14G	12.0		94,575	6,678	0	58,064	159,317	159,317
20-4433	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18E / F	12.0		73,722	5,206	0	49,466	128,394	128,394
20-4436	Criminal Justice Technician 2	FT	A	GP	Bethel	250	14L / M	12.0		99,447	7,022	0	60,073	166,542	166,542
20-4437	Criminal Justice Technician	FT	A	GP	Fairbanks	203	14B / C	12.0		52,576	3,713	0	40,748	97,037	97,037

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	2														
20-4438	Adult Probation Officer 3	FT	P	SS	Nome	537	20M	12.0		139,922	0	0	80,742	220,664	220,664
20-4439	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18L	12.0		89,837	6,344	0	56,110	152,291	152,291
20-4443	Ppp Admin 1	FT	P	SS	Kenai	100	21N	12.0		113,734	0	0	69,945	183,679	183,679
20-4449	Adult Probation Officer 1	FT	P	GP	Palmer	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-4450	Adult Probation Officer 2b	FT	P	GP	Palmer	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-4451	Adult Probation Officer 2b	FT	P	GP	Palmer	100	18A / B	12.0		65,973	4,659	0	46,271	116,903	116,903
20-4454	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		68,570	4,842	0	47,342	120,754	120,754
20-4455	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18C / D	12.0		69,887	4,935	0	47,885	122,707	122,707
20-4456	Adult Probation Officer 2b	FT	P	GP	Ketchikan	100	18O	12.0		95,999	6,779	0	58,651	161,429	161,429
20-4457	Adult Probation Officer 2a	FT	P	GP	Anchorage	100	17N	12.0		86,931	6,139	0	54,912	147,982	147,982
20-4458	Adult Probation Officer 2b	FT	P	GP	Kenai	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-4459	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		67,542	4,769	0	46,918	119,229	119,229
20-4460	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-4461	Adult Probation Officer 1	FT	P	GP	Palmer	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-4462	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18F / G	12.0		79,019	5,580	0	51,650	136,249	136,249
20-4463	Adult Probation Officer 2a	FT	P	GP	Anchorage	100	17A / B	12.0		61,722	4,358	0	44,519	110,599	110,599
20-4464	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18E / F	12.0		73,886	5,217	0	49,534	128,637	128,637
20-4465	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-4470	Adult Probation Officer 1	FT	P	GP	Bethel	150	15A	10.0		64,870	4,581	0	42,638	112,089	112,089
20-4471	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		67,580	4,772	0	46,934	119,286	119,286
20-4472	Ppp Admin 2	FT	P	SS	Fairbanks	103	23Q	12.0		147,826	0	0	84,001	231,827	231,827
20-4473	Adult Probation Officer 2b	FT	P	GP	Palmer	100	18C / D	12.0		70,878	5,005	0	48,294	124,177	124,177
20-4474	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15G	12.0		64,194	4,533	0	45,538	114,265	114,265
20-4475	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18D / E	12.0		71,935	5,080	0	48,729	125,744	125,744
20-4476	Adult Probation Officer 1	FT	P	GP	Bethel	150	15A	10.0		64,870	4,581	0	42,638	112,089	112,089
20-4477	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18G	12.0		80,964	5,717	0	52,452	139,133	139,133
20-4478	Administrative Assistant 1	FT	A	GP	Juneau	205	12A	10.0		37,001	2,613	0	31,148	70,762	70,762
20-4479	Criminal Justice Technician	FT	A	GP	Anchorage	100	14J	12.0		62,166	4,390	0	44,702	111,258	111,258
	2														
20-4481	Criminal Justice Technician	FT	A	GP	Ketchikan	100	14B / C	12.0		50,339	3,555	0	39,825	93,719	93,719
	2														
20-4483	Criminal Justice Technician	FT	A	GP	Anchorage	100	14G	12.0		59,670	4,214	0	43,673	107,557	107,557
	2														
20-4485	Adult Probation Officer 2b	FT	P	GP	Kenai	100	18F / G	12.0		77,712	5,488	0	51,111	134,311	134,311
20-4486	Adult Probation Officer 2b	FT	P	GP	Juneau	105	18D / E	12.0		74,925	5,291	0	49,962	130,178	130,178
20-5019	Office Assistant 3	FT	A	GP	Palmer	200	11L	12.0		53,372	3,769	0	41,076	98,217	98,217
20-5400	Adult Probation Officer 2b	FT	P	GP	Juneau	105	18G	12.0		82,544	5,829	0	53,104	141,477	141,477
20-5402	Adult Probation Officer 3	FT	P	SS	Juneau	505	20K	12.0		100,568	0	0	64,517	165,085	165,085

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5403	Ppp Admin 1	FT	P	SS	Fairbanks	103	21O	12.0		120,952	0	0	72,921	193,873	193,873
20-5406	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12A / B	10.0		37,463	2,645	0	31,338	71,446	71,446
20-5407	Adult Probation Officer 3	FT	P	SS	Ketchikan	500	20L	12.0		98,904	0	0	63,831	162,735	162,735
20-5408	Adult Probation Officer 1	FT	P	GP	Ketchikan	100	15L	12.0		71,214	5,029	0	48,432	124,675	124,675
20-5409	Criminal Justice Technician 2	FT	A	GP	Ketchikan	200	14R	12.0		79,541	5,617	0	51,865	137,023	137,023
20-5410	Criminal Justice Technician 2	FT	A	GP	Sitka	99	14Q	12.0		82,115	5,799	0	52,927	140,841	140,841
20-5413	Adult Probation Officer 3	FT	P	SS	Sitka	505	20O	12.0		114,338	0	0	70,194	184,532	184,532
20-5419	Adult Probation Officer 2b	FT	P	GP	Kenai	100	18K	12.0		84,474	5,965	0	53,899	144,338	144,338
20-5420	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,949	3,174	0	37,603	85,726	85,726
20-5423	Adult Probation Officer 2b	FT	P	GP	Kenai	100	18D / E	12.0		72,467	5,117	0	48,949	126,533	126,533
20-5424	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12A	10.0		35,246	2,489	0	30,424	68,159	68,159
20-6412	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18C / D	12.0		70,462	4,976	0	48,122	123,560	123,560
20-6431	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20N	12.0		105,456	0	0	66,532	171,988	171,988
20-6707	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6779	Adult Probation Officer 3	FT	P	SS	Dillingham	537	20F	12.0		123,094	0	0	73,804	196,898	196,898
20-6803	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20J	12.0		92,768	0	0	61,301	154,069	154,069
20-6804	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		68,103	4,809	0	47,150	120,062	120,062
20-6806	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14F / G	12.0		57,470	4,058	0	42,766	104,294	104,294
20-6807	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6808	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18E / F	12.0		74,166	5,237	0	49,649	129,052	129,052
20-6809	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18M / N	12.0		90,295	6,376	0	56,299	152,970	152,970
20-6810	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18C / D	12.0		69,134	4,882	0	47,575	121,591	121,591
20-6811	Office Assistant 3	FT	A	GP	Anchorage	200	11B / C	12.0		41,721	2,946	0	36,272	80,939	80,939
20-6812	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14G	12.0		59,105	4,174	0	43,440	106,719	106,719
20-6813	Office Assistant 3	FT	A	GP	Anchorage	200	11A	10.0		33,280	2,350	0	29,614	65,244	65,244
20-6815	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20M	12.0		102,128	0	0	65,160	167,288	167,288
20-6816	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20A / B	10.0		65,589	0	0	46,253	111,842	111,842
20-6820	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15C / D	12.0		56,605	3,997	0	42,409	103,011	103,011
20-6821	Adult Probation Officer 1	FT	P	GP	Juneau	105	15A	10.0		45,403	3,206	0	34,612	83,221	83,221
20-6822	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6823	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		67,056	4,735	0	46,718	118,509	118,509
20-6824	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18O / P	12.0		96,155	6,790	0	58,715	161,660	161,660

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6825	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20A	10.0		63,249	0	0	45,288	108,537	108,537
20-6826	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18E / F	12.0		74,939	5,292	0	49,968	130,199	130,199
20-6827	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15B / C	12.0		54,961	3,881	0	41,731	100,573	100,573
20-6828	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18Q	12.0		102,336	7,226	0	61,264	170,826	170,826
20-6830	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15E / F	12.0		61,204	4,322	0	44,305	109,831	109,831
20-6833	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		61,601	4,350	0	44,469	110,420	110,420
20-6835	Administrative Officer 1	FT	A	GP	Palmer	200	17N	12.0		86,132	6,082	0	54,583	146,797	146,797
20-6836	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,688	3,650	0	40,382	95,720	95,720
20-6837	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6838	Criminal Justice Technician 2	FT	A	GP	Anchorage	99	14O	12.0		72,599	5,127	0	49,003	126,729	126,729
20-6839	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14F / G	12.0		58,341	4,120	0	43,125	105,586	105,586
20-6840	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12A / B	10.0		35,682	2,520	0	30,604	68,806	68,806
20-6841	Adult Probation Officer 3	FT	P	SS	Kodiak	511	20A	10.0		70,200	0	0	48,154	118,354	118,354
20-6842	Adult Probation Officer 3	FT	P	SS	Kenai	500	20O	12.0		108,888	0	0	67,947	176,835	176,835
20-6843	Adult Probation Officer 1	FT	P	GP	Kenai	100	15A / B	12.0		53,541	3,781	0	41,146	98,468	98,468
20-6844	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14C / D	12.0		52,991	3,742	0	40,919	97,652	97,652
20-6845	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20L / M	12.0		99,576	0	0	64,108	163,684	163,684
20-6846	Criminal Justice Technician 1	FT	A	GP	Kodiak	211	12F / G	12.0		55,618	3,927	0	42,002	101,547	101,547
20-6847	Adult Probation Officer 3	FT	P	SS	Palmer	500	20M	12.0		102,128	0	0	65,160	167,288	167,288
20-6848	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14C / D	12.0		52,908	3,736	0	40,885	97,529	97,529
20-6849	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6850	Adult Probation Officer 2b	FT	P	GP	Kenai	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6852	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		68,103	4,809	0	47,150	120,062	120,062
20-6853	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	15E / F	12.0		61,582	4,349	0	44,461	110,392	110,392
20-6854	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18B / C	12.0		68,757	4,855	0	47,419	121,031	121,031
20-6855	Adult Probation Officer 1	FT	P	GP	Bethel	150	15A	10.0		64,870	4,581	0	42,638	112,089	112,089
20-6856	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6857	Adult Probation Officer 2b	FT	P	GP	Anchorage	99	18O	12.0		84,416	5,961	0	53,875	144,252	144,252
20-6859	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14K	12.0		63,609	4,492	0	45,297	113,398	113,398
20-6860	Adult Probation Officer 2b	FT	P	GP	Palmer	100	18D / E	12.0		71,326	5,037	0	48,478	124,841	124,841
20-6861	Adult Probation Officer 2b	FT	P	GP	Kenai	100	18R	12.0		105,671	7,462	0	62,639	175,772	175,772

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6863	Adult Probation Officer 2b	FT	P	GP	Bethel	150	18G	12.0		117,917	8,327	0	67,688	193,932	193,932
20-6864	Criminal Justice Technician 2	FT	A	GP	Dillingham	237	14M	12.0		92,879	6,559	0	57,365	156,803	156,803
20-6866	Adult Probation Officer 3	FT	P	GP	Palmer	100	20A	12.0		73,418	5,184	0	49,341	127,943	127,943
20-6867	Adult Probation Officer 1	FT	P	GP	Juneau	105	15A	10.0		45,403	3,206	0	34,612	83,221	83,221
20-6868	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		53,313	3,765	0	41,052	98,130	98,130
20-6869	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14C / D	12.0		53,313	3,765	0	41,052	98,130	98,130
20-6870	Adult Probation Officer 3	FT	P	SS	Palmer	500	20P	12.0		112,424	0	0	69,405	181,829	181,829
20-6871	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14F / G	12.0		58,142	4,106	0	43,043	105,291	105,291
20-6872	Adult Probation Officer 2b	FT	P	GP	Nome	137	18Q	12.0		140,205	9,901	0	76,877	226,983	226,983
20-6873	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18O / P	12.0		96,389	6,807	0	58,812	162,008	162,008
20-6875	Adult Probation Officer 1	FT	P	GP	Palmer	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6876	Adult Probation Officer 2b	FT	P	GP	Fairbanks	103	18B / C	12.0		68,620	4,846	0	47,363	120,829	120,829
20-6877	Adult Probation Officer 3	FT	P	SS	Kotzebue	560	20M	12.0		163,405	0	0	90,424	253,829	253,829
20-6880	Adult Probation Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-7202	Ppp Admin 2	FT	P	SS	Anchorage	100	23K	12.0		118,477	0	0	71,901	190,378	190,378

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	10,956,180
<b>Full Time Positions:</b>		144	0	<b>Total COLA:</b>	546,249
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>	7,290,407
<b>Positions in Component:</b>		144	0	<b>Total Pre-Vacancy:</b>	18,792,836
				<b>Minus Vacancy Adjustment of 6.99%:</b>	(1,313,241)
				<b>Total Post-Vacancy:</b>	17,479,595
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	17,479,595

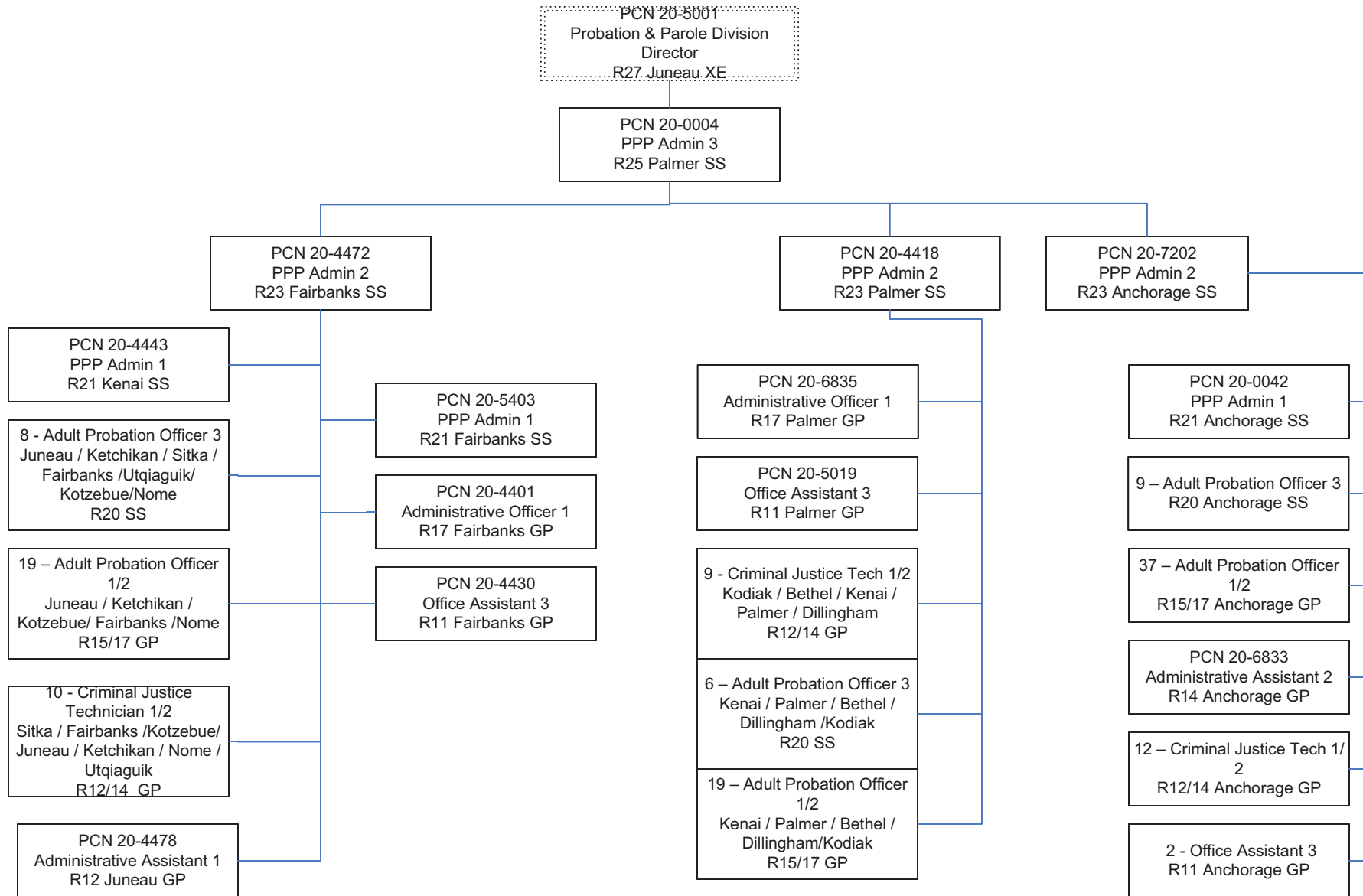
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	18,792,836	17,479,595	100.00%
<b>Total PCN Funding:</b>	<b>18,792,836</b>	<b>17,479,595</b>	<b>100.00%</b>

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# Department of Corrections

## Statewide Probation & Parole

### FY 2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Regional and Community Jails Component Budget Summary**

## Component: Regional and Community Jails

### Contribution to Department's Mission

Provide short-term community jail confinement of persons held under state law.

### Core Services

- Offender Confinement

### Major Component Accomplishments in 2023

Continued to coordinate with 15 regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located. This included holding facilities for pre-arraignment, post-arraignment, and short-term offenders who violated State law. Jails are in the following cities: Bristol Bay Borough (King Salmon); Cordova; Craig; Dillingham; Haines; Homer; Kodiak; Kotzebue; North Slope Borough (Utqiagvik); Petersburg; Seward; Sitka; Unalaska; Valdez; and Wrangell.

Continued to contract with many of the Regional and Community jails to perform varying levels of pretrial services and sentenced Electronic Monitoring within their communities.

### Key Component Challenges

Implementation of an Electronic Monitoring program due to rural bandwidth and available technology as well as the different needs, configuration, and staffing levels required at each regional and community jail facility.

Implementation and continuation of Pre-Trial Services throughout each community and regional jail.

Investigate innovative ideas and alternatives as community jails struggle with recruitment and retention of staff.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

### Contact Information

**Contact:** Jennifer Winkelman, Commissioner  
**Phone:** (907) 465-3480  
**E-mail:** jennifer.winkelman@alaska.gov

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Regional and Community Jails (2035)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	9,978.6	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,986.7</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	9,986.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,986.7</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Regional and Community Jails (2035)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
		10,000.0										
	Subtotal	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Regional and Community Jails (2035)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		8.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			8.1	0.0	0.0
2000	In-State Employee Travel	Transportation of prisoners between correctional facilities, hospitalization, medical appointments, court, etc.	8.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Regional and Community Jails (2035)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		9,978.6	10,000.0	10,000.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>9,978.6</b>	<b>10,000.0</b>	<b>10,000.0</b>
3002	Legal and Judicial Services	Community Jail contracts for custody care of inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, and Wrangell.	9,538.6	9,560.0	10,000.0
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	440.0	440.0	0.0

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Parole Board Component Budget Summary**

## Component: Parole Board

### Contribution to Department's Mission

Administer the release of eligible offenders.

### Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

### Major Component Accomplishments in 2023

Implemented the newly designed standard and supplemental parole conditions and applied to all individuals on parole supervision. Reducing the number of standard conditions and simplifying the language to better serve parolees on supervision. The initiative was a recommendation following technical assistance from the National Institute of Corrections.

The board convened and held 994 hearings during FY2023.

- Revocation hearings: 283 (42 continued, 139 fully revoked, 102 partially revoked)
- Discretionary hearings: 197 (57 granted, 127 denied, 13 continued)
- Preliminary hearings: 508
- Geriatric hearing: zero
- Special Medical: six (one granted, two continued, three denied)

Convened several Parole Board training seminars across the state both in-person and via video platform resulting in continuing education for parole officers.

### Key Component Challenges

Implement and evaluate the parole conditions reduction strategic plan as recommended by the National Institute of Corrections.

Identify applicants appropriate for special medical, discretionary, and early parole termination through the utilization of the Parole Eligibility Module.

Provide reoccurring training to statewide parole officers to both the Division of Institutions and the Division of Pretrial, Probation and Parole. This will include working with officers and attorneys to streamline and improve processes for in-person hearings following COVID.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Update parole regulations outlined in 22 AAC 20.005-20.990 of the Alaska Administrative Codes.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

**Contact Information**

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**Parole Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	1,147,337
Part-time	0	0	COLA	52,533
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	709,987
			<i>Less 4.00% Vacancy Factor</i>	(76,394)
			Lump Sum Premium Pay	0
			Board Honoraria	55,457
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,888,920</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	0	0	1
Adult Probation Officer 3	1	0	0	0	1
Criminal Justice Technician 2	2	0	0	0	2
Ex Dir AK Bop	1	0	0	0	1
Ppp Admin 1	3	0	1	0	4
Ppp Admin 2	1	0	0	0	1
Ppp Admin 3	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>11</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	4	350.00	32	0.00	48,195.84
Parole Board - Chair	1	375.00	18	0.00	7,261.65
<b>Total</b>					<b>55,457.49</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Parole Board (695)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,613.1	1,683.2	1,683.2	1,706.7	1,888.9	1,888.9	182.2	10.7%
2000 Travel	29.8	70.9	70.9	70.9	70.9	70.9	0.0	0.0%
3000 Services	144.9	203.5	203.5	180.0	67.8	67.8	-112.2	-62.3%
4000 Commodities	21.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,809.0</b>	<b>1,990.8</b>	<b>1,990.8</b>	<b>1,990.8</b>	<b>2,060.8</b>	<b>2,060.8</b>	<b>70.0</b>	<b>3.5%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,809.0	1,990.8	1,990.8	1,990.8	2,060.8	2,060.8	70.0	3.5%
<b>Unrestricted General (UGF)</b>	<b>1,809.0</b>	<b>1,990.8</b>	<b>1,990.8</b>	<b>1,990.8</b>	<b>2,060.8</b>	<b>2,060.8</b>	<b>70.0</b>	<b>3.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Parole Board (695)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0
		1,990.8										
	Subtotal	1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Parole Board												
	LIT	0.0	23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	1,990.8	1,706.7	70.9	180.0	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$76.9												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$4.6												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.6												
FY2025 GGU 5% Cost of Living Adjustment: \$52.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$19.7												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Parole Board (695)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Parole Board												
	LIT	0.0	105.3	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		2,060.8	1,888.9	70.9	67.8	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Parole Board (695)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,060.8	1,888.9	70.9	67.8	33.2	0.0	0.0	0.0	11	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Parole Board (695)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		29.8	70.9	70.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			29.8	70.9	70.9
2000	In-State Employee Travel	Travel for administrative staff and board members to attend state-wide parole hearings.	29.8	70.9	70.9

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Parole Board (695)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		144.9	180.0	67.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>144.9</b>	<b>180.0</b>	<b>67.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.0	2.0	1.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.0	0.0	0.0
3004	Telecommunications	Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	9.7	12.0	4.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.6	2.3	2.3
3007	Advertising and Promotions	Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.5	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.8	5.0	0.8
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and	3.1	6.4	3.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Parole Board (695)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>144.9</b>	<b>180.0</b>	<b>67.8</b>
			other office equipment.			
3011	Other Services		Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers.	0.7	18.9	5.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	35.2	37.5	15.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.6	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	10.3	7.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	67.2	75.5	15.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.1	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.8	3.7	5.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Parole Board (695)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		21.2	33.2	33.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			21.2	33.2	33.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	21.2	33.2	33.2

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Parole Board (695)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>127.5</b>	<b>132.9</b>	<b>50.2</b>
With Department of Administration				55.5	53.7	29.7
With Department of Transportation and Public Facilities				72.0	79.2	20.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	35.2	37.5	15.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.6	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	10.3	7.0	5.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	67.2	75.5	15.5
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.1	1.2	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.8	3.7	5.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Parole Board (695)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-1097	Program Coordinator 2	FT	A	GP	Juneau	205	20B	2.5	*	16,609	1,173	0	10,821	28,603	28,603
20-4484	Adult Probation Officer 3	FT	P	GP	Anchorage	100	20A	12.0		73,418	5,184	0	49,341	127,943	127,943
20-4487	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14K / L	12.0		64,643	4,565	0	45,723	114,931	114,931
20-4488	Ppp Admin 2	FT	P	SS	Anchorage	100	23K	12.0		118,477	0	0	71,901	190,378	190,378
20-4489	Ppp Admin 1	FT	P	GP	Anchorage	100	21Q	12.0		125,249	8,844	0	70,711	204,804	204,804
20-4490	Ppp Admin 1	FT	P	GP	Juneau	105	21N	12.0		119,477	8,437	0	68,331	196,245	196,245
20-4491	Ppp Admin 1	FT	P	GP	Anchorage	100	21M	12.0		110,195	7,781	0	64,504	182,480	182,480
20-5500	Ex Dir AK Bop	FT	A	XE	Anchorage	N00	23L	12.0		115,187	0	0	70,400	185,587	185,587
20-5501	Ppp Admin 3	FT	P	SS	Anchorage	100	25L	12.0		140,462	0	0	80,965	221,427	221,427
20-5502	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14J / K	12.0		62,103	4,385	0	44,676	111,164	111,164
20-5504	Ppp Admin 1	FT	P	GP	Anchorage	100	21J	12.0		100,113	7,069	0	60,347	167,529	167,529
20-6064	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		58,570	4,136	0	43,219	105,925	105,925
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	2.0	*	13,585	959	0	8,780	23,324	23,324
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.3	*	16,632	0	0	11,248	27,880	27,880
20-X022	Special Projects Assistant	FT	A	XE	Juneau	N05	18D / E	2.0	*	12,617	0	0	9,020	21,637	21,637
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 11  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 11 </div> <div> <b>New</b>  0  0  0 </div> <div> <b>Deleted</b>  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 1,147,337 <b>Total COLA:</b> 52,533 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 709,987	
<b>Total Component Months:</b> 140.8														<b>Total Pre-Vacancy:</b> 1,909,857 <b>Minus Vacancy Adjustment of 4.00%:</b> (76,394) <b>Total Post-Vacancy:</b> 1,833,463 <b>Plus Lump Sum Premium Pay:</b> 0 <b>Plus Board Honoraria Pay:</b> 55,457 <b>Personal Services Line 100:</b> 1,888,920	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 Unrestricted General Fund Receipts						1,909,857	1,833,463	100.00%							
<b>Total PCN Funding:</b>						<b>1,909,857</b>	<b>1,833,463</b>	<b>100.00%</b>							

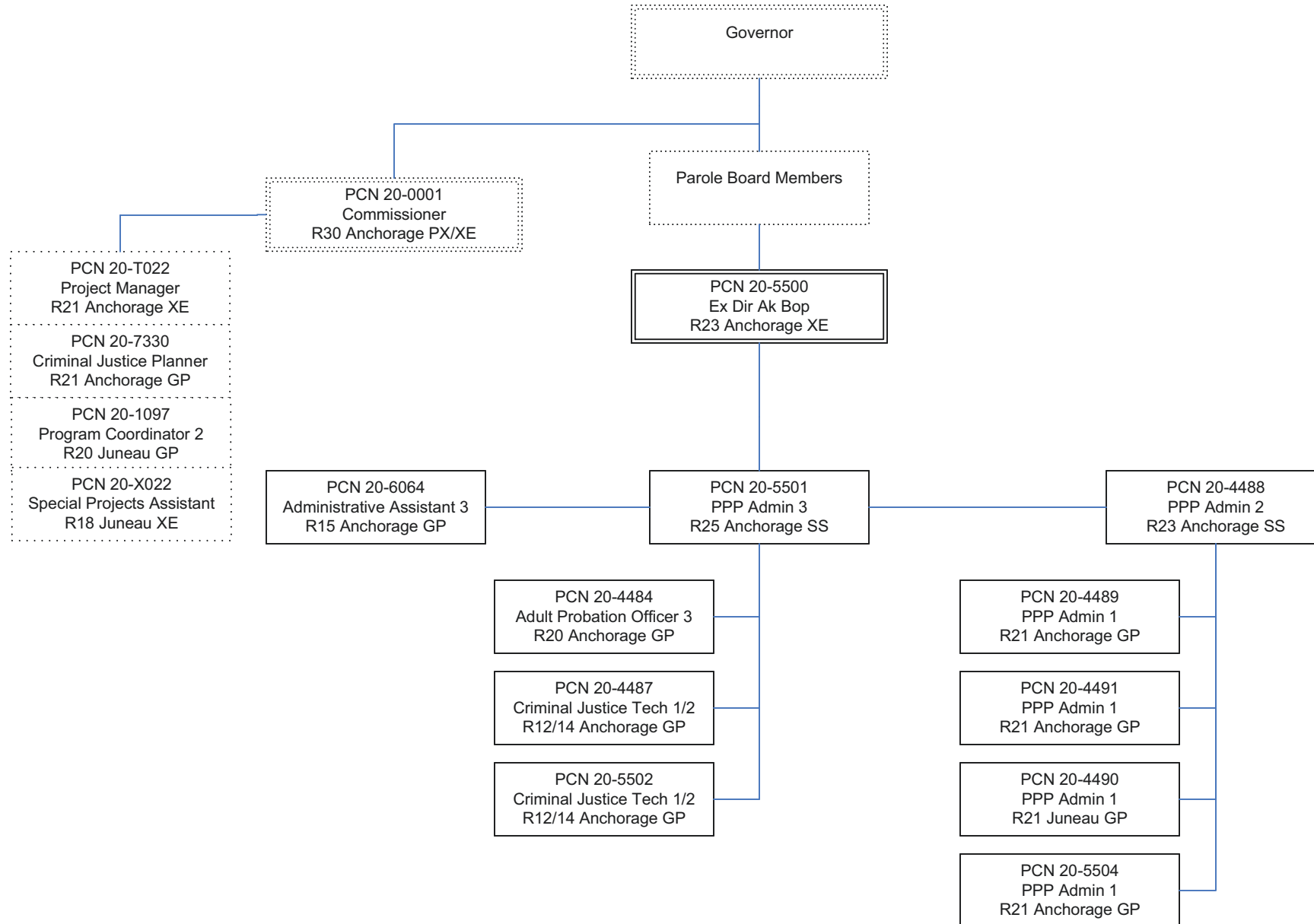
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



# Department of Corrections

## Parole Board

### FY 2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Community Residential Centers RDU/Component Budget Summary**

## RDU/Component: Community Residential Centers

### Contribution to Department's Mission

Provide confinement and a cultural overlay program within communities to offenders that are committed to the custody of the department.

### Core Services

- Contract Offender Confinement
- Behavioral Intervention

### Major Component Accomplishments in 2023

Offenders housed at Community Residential Centers (CRC) performed 52,652 hours of Community Work Service (CWS).

Offenders housed at a CRC's paid approximately \$231,000 toward restitution, fines, and child support. This is an increase of \$132,000 over FY2022 due to increased employment opportunities in the community.

Placed 2,238 offenders in CRC's statewide of which 636 came directly from the community, thus diverting this population from a hard bed to a CRC bed. Additionally, converted over 80 offenders who were placed as CRC confined placements to Furlough and Electronic Monitoring furthering their reentry opportunities.

### Key Component Challenges

Identifying offenders who are appropriate for community placement freeing-up hard beds in the correctional facilities for serious, violent offenders.

Expanding programs available through the Community Residential Centers (CRCs) to provide the tools that support successful reintegration of offenders back into the community.

Elimination of contraband and drug use within the Community Residential Centers to maintain stable transitional housing for offenders releasing to the community.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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**Component Detail All Funds**  
**Department of Corrections**

**Component:** Community Residential Centers (2244)  
**RDU:** Community Residential Centers (390)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	20,892.7	17,987.4	17,987.4	17,987.4	17,987.4	23,737.4	5,750.0	32.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,892.7</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>17,987.4</b>	<b>23,737.4</b>	<b>5,750.0</b>	<b>32.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	19,553.6	15,648.3	15,648.3	15,648.3	15,648.3	21,398.3	5,750.0	36.7%
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	0.0	0.0%
1246 Recid Redu (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>19,553.6</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>15,648.3</b>	<b>21,398.3</b>	<b>5,750.0</b>	<b>36.7%</b>
<b>Designated General (DGF)</b>	<b>1,339.1</b>	<b>2,339.1</b>	<b>2,339.1</b>	<b>2,339.1</b>	<b>2,339.1</b>	<b>2,339.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Community Residential Centers (2244)

**RDU:** Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,648.3										
1005 GF/Prgm		1,339.1										
1246 Recid Redu		1,000.0										
	Subtotal	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Community Residential Center Bed Contractual Costs Increases												
	Inc	5,750.0	0.0	0.0	5,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,750.0										
Increased authority is needed for the Community Residential Center (CRC) contract costs increases due to utilization, renegotiated contract rates, and increases in the Consumer Price Index (CPI). The CRC beds assist the department in managing the offender population placed under the department's care and custody and provide a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, as well as confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also for those offenders qualifying for electronic monitoring placement who do not have a primary or approved residence.												
	Totals	23,737.4	0.0	0.0	23,737.4	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Community Residential Centers (2244)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		20,892.7	17,987.4	23,737.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>20,892.7</b>	<b>17,987.4</b>	<b>23,737.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.0	0.0	2.5
3002	Legal and Judicial Services	Community Residential Center (CRC beds) contracts for custody care of inmates.	20,816.2	17,987.4	22,658.4
3005	Health Services	Professional service contracts for community and residential substance abuse contracts. Provide nursing coverage for existing CRCs.	0.0	0.0	1,000.0
3032	Inter-Agency Health	Correct - Yukon-Kuskokwim Corr Center (709) Health service charges.	76.5	0.0	76.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Community Residential Centers (2244)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	0.0	0.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	0.0	0.0	0.0



**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Community Residential Centers (2244)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,502.8</b>	<b>1,339.1</b>	<b>1,339.1</b>
5103 Program Receipts - Charges for Services		Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030(k).	2,502.8	1,339.1	1,339.1
		Correctional facility surcharge fees as allowed per AS 12.55.041.			
		25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1).			
		12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131(b)(1).			

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Community Residential Centers (2244)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>76.5</b>	<b>0.0</b>	<b>76.5</b>
With Department of Corrections				76.5	0.0	76.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3032	Inter-Agency Health	Correct - Yukon-Kuskokwim Corr Center (709)	Health service charges.	76.5	0.0	76.5

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Electronic Monitoring RDU/Component Budget Summary**

## RDU/Component: Electronic Monitoring

### Contribution to Department's Mission

Manage offenders placed on Electronic Monitoring.

### Core Services

- Provide a Secure Detention Alternative

### Major Component Accomplishments in 2023

Continued permitting placements with certified private providers for first time Operating Under the Influence (OUI), Driving Under the Influence (DUI), and refusal cases. There were 1,075 first time OUI/DUI and refusal cases and 290 of those offenders completed their sentence.

Placed 1,679 sentenced offenders on the EM program and successfully discharged 1,503 during FY2023. The total number of placements on EM represents a 17 percent increase over FY2022. In FY2023, 1,392 offenders reported from the community to sentenced EM program, diverting booking into a state correctional facility to sentenced EM. In FY2023 the average length of stay for an offender on the EM program was 40.8 days, which is an increase of 16.3 days from FY2022.

Maintained a 90 percent success rate of those offenders placed on to the EM program.

Maintained sentenced EM programs in Anchorage, Fairbanks, Juneau, Kenai, Ketchikan, Kodiak, and the Matanuska Susitna Valley.

### Key Component Challenges

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Maintain a viable and successful Electronic Monitoring (EM) program while assuring public safety.

Complete required weekly random urinalysis tests on participants.

Increase participant placement with limited staffing while assuring public safety.

Utilize BI Link system to provide accurate supervision on sentenced Electronic Monitoring to enhance supervision and public safety.

Increase collections of receipts associated with monitoring equipment and program staff costs.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)

- 7) Corrections (22 AAC)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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**Electronic Monitoring  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	15	15	Annual Salaries	1,003,665
Part-time	0	0	COLA	53,363
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	711,814
			<i>Less 3.52% Vacancy Factor</i>	(62,342)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,706,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Officer 1	0	0	1	0	1
Adult Probation Officer 2b	5	0	0	1	6
Adult Probation Officer 3	1	1	0	0	2
Criminal Justice Technician 1	1	1	1	0	3
Criminal Justice Technician 2	0	0	0	1	1
Office Assistant 3	1	0	0	0	1
Ppp Admin 1	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>15</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**RDU:** Electronic Monitoring (696)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,431.1	1,555.5	1,555.5	1,555.5	1,706.5	1,706.5	151.0	9.7%
2000 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	924.5	616.3	616.3	616.3	529.9	904.9	288.6	46.8%
4000 Commodities	78.2	151.1	151.1	151.1	151.1	151.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,435.4</b>	<b>2,322.9</b>	<b>2,322.9</b>	<b>2,322.9</b>	<b>2,387.5</b>	<b>2,762.5</b>	<b>439.6</b>	<b>18.9%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,945.3	2,054.0	2,054.0	2,054.0	2,106.8	2,106.8	52.8	2.6%
1005 GF/Prgm (DGF)	490.1	268.9	268.9	268.9	280.7	655.7	386.8	143.8%
<b>Unrestricted General (UGF)</b>	<b>1,945.3</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>2,054.0</b>	<b>2,106.8</b>	<b>2,106.8</b>	<b>52.8</b>	<b>2.6%</b>
<b>Designated General (DGF)</b>	<b>490.1</b>	<b>268.9</b>	<b>268.9</b>	<b>268.9</b>	<b>280.7</b>	<b>655.7</b>	<b>386.8</b>	<b>143.8%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	15	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)

**RDU:** Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,054.0										
1005 GF/Prgm		268.9										
	Subtotal	2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.2										
1005 GF/Prgm		11.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$75.0												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$4.1												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.9												
FY2025 GGU 5% Cost of Living Adjustment: \$52.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$17.3												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit  
(\$89.0) Anchorage Correctional Complex



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**RDU:** Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Electronic Monitoring												
	LIT	0.0	76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	2,387.5	1,706.5	0.0	529.9	151.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Rising Costs in Electronic Monitoring Program												
	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		375.0										

Add authority to meet the costs associated with the use of electronic monitoring (EM) tracking of those offenders placed in the community. This effort is to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they transition back into the community. The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence at a lower cost freeing up institutional "hard" beds for more serious offenders. The average daily count for FY2023 was 192, for FY2024 is 212, and the daily count as of 10/31/2023 was

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**RDU:** Electronic Monitoring (696)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
217.												
	Totals	2,762.5	1,706.5	0.0	904.9	151.1	0.0	0.0	0.0	15	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Electronic Monitoring (2431)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		1.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			1.6	0.0	0.0
2000	In-State Employee Travel	Travel to provide electronic monitoring training.	1.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Electronic Monitoring (2431)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		924.5	616.3	904.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>924.5</b>	<b>616.3</b>	<b>904.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.3	0.0	0.3
3002	Legal and Judicial Services	Community Jails custody services for electronic monitoring and supervision by local law enforcement agencies of those offenders within their communities.	30.0	15.0	30.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.0	2.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	14.3	7.5	14.3
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.0	0.6
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.4	2.0	7.4
3008	Utilities	Public utility services for heat, water,	0.4	2.0	2.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Electronic Monitoring (2431)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>924.5</b>	<b>616.3</b>	<b>904.9</b>
			sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.3	5.0	5.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	1.5	2.0	2.0
3011	Other Services		Professional service contracts for offender supervision services and electronic monitoring.	785.3	509.8	764.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	39.0	27.1	27.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.1	4.2	4.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	14.0	14.8	14.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	6.6	3.1	6.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.5	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Electronic Monitoring (2431)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				924.5	616.3	904.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	17.3	21.7	21.7

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Electronic Monitoring (2431)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		78.2	151.1	151.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>78.2</b>	<b>151.1</b>	<b>151.1</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, training supplies and reference supplies.	9.6	85.1	85.1
4002	Household/Institutional	Household and Institution - food, clothing and uniforms and cleaning supplies.	2.7	0.0	0.0
4003	Scientific and Medical	Operating supplies including safety, electronic, and other related program supplies.	40.4	51.0	51.0
4004	Safety	Other operating supplies including ammunition and law enforcement supplies.	25.5	15.0	15.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>712.9</b>	<b>268.9</b>	<b>655.7</b>
5117 Program Receipts Public Protection - Charges for Services		Prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) and AS 33.30.065(d).	712.9	268.9	655.7



**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>83.0</b>	<b>73.0</b>	<b>76.5</b>
With Department of Administration				58.8	48.2	48.2
With Department of Transportation and Public Facilities				23.9	24.8	28.3
With Department of Public Safety				0.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	39.0	27.1	27.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	3.1	4.2	4.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	14.0	14.8	14.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	6.6	3.1	6.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.5	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	17.3	21.7	21.7

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Electronic Monitoring (2431)  
**RDU:** Electronic Monitoring (696)

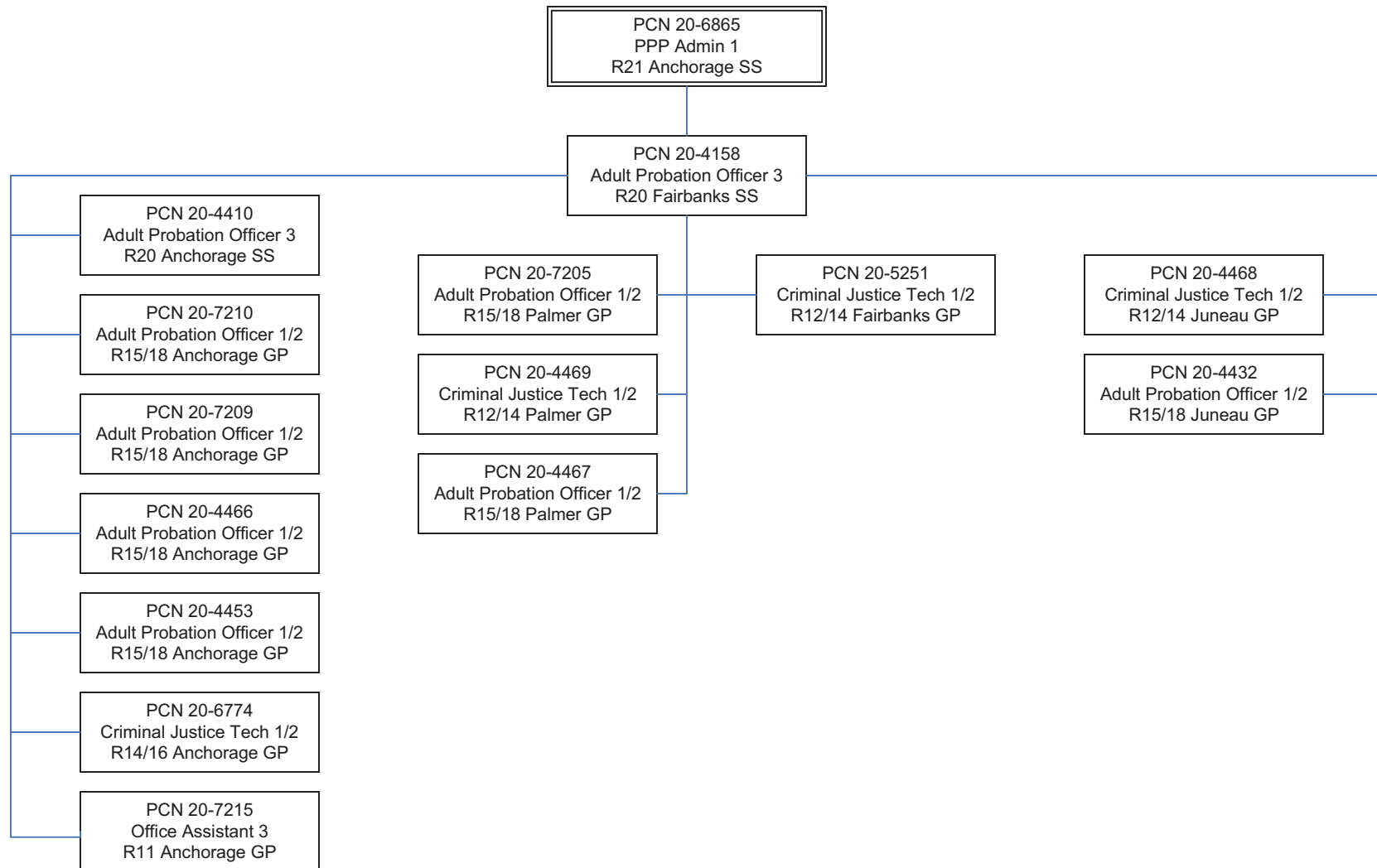
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4158	Adult Probation Officer 3	FT	P	SS	Fairbanks	503	20A / B	12.0		81,078	0	0	56,481	137,559	137,559
20-4410	Adult Probation Officer 3	FT	P	SS	Anchorage	500	20A / B	12.0		78,707	0	0	55,503	134,210	134,210
20-4432	Adult Probation Officer 1	FT	P	GP	Juneau	105	15A / B	12.0		56,433	3,985	0	42,338	102,756	102,756
20-4453	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18D / E	12.0		71,231	5,030	0	48,439	124,700	124,700
20-4466	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18P	12.0		99,119	6,999	0	59,937	166,055	166,055
20-4467	Adult Probation Officer 2b	FT	P	GP	Palmer	100	18C / D	12.0		69,332	4,896	0	47,656	121,884	121,884
20-4468	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		47,307	3,341	0	38,575	89,223	89,223
20-4469	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14A / B	12.0		50,135	3,540	0	39,741	93,416	93,416
20-5251	Criminal Justice Technician 1	FT	A	GP	Fairbanks	203	12C / D	12.0		46,675	3,296	0	38,315	88,286	88,286
20-6774	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12C / D	12.0		46,441	3,279	0	38,218	87,938	87,938
20-6865	Ppp Admin 1	FT	P	SS	Anchorage	100	21C / D	12.0		88,180	0	0	59,409	147,589	147,589
20-7205	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18D / E	12.0		71,478	5,047	0	48,541	125,066	62,533
20-7209	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18G	12.0		78,605	5,551	0	51,479	135,635	67,818
20-7210	Adult Probation Officer 2b	FT	P	GP	Anchorage	100	18D / E	12.0		71,345	5,038	0	48,486	124,869	62,435
20-7215	Office Assistant 3	FT	A	GP	Anchorage	100	11F / G	12.0		47,599	3,361	0	38,696	89,656	44,828

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		1,003,665
<b>Full Time Positions:</b>		15	0	<b>Total COLA:</b>		53,363
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		711,814
<b>Positions in Component:</b>		15	0	<b>Total Pre-Vacancy:</b>		1,768,842
				<b>Minus Vacancy Adjustment of 3.52%:</b>		(62,342)
				<b>Total Post-Vacancy:</b>		1,706,500
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,706,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,531,229	1,477,262	86.57%
1005 General Fund/Program Receipts	237,613	229,238	13.43%
<b>Total PCN Funding:</b>	<b>1,768,842</b>	<b>1,706,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Electronic Monitoring**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Health and Rehabilitation Services Results Delivery Unit Budget Summary**

## Health and Rehabilitation Services Results Delivery Unit

### Contribution to Department's Mission

To provide essential health care and rehabilitation treatment services to offenders who are committed to the custody of the department.

### Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment Program
- Provide Required Sex Offender Management Program
- Provide Domestic Violence Program
- Provide Reentry Services

### Major RDU Accomplishments in 2023

Developed an inmate peer support program which was recently approved by the Department of Health, Division of Behavioral Health, pending implementation.

Expanded access to Medication Assisted Treatment to include bridging of buprenorphine, ongoing treatment for pregnant females with opiate use disorders and access to community methadone clinics during incarceration.

As part of expanding the Department's efforts to prevent suicides within our system, a facility assessment tool was developed based on Project 2025 recommendations to identify what each unit is doing well and areas of improvement that could aid in reducing suicide throughout our system.

Participated in a statewide workgroup focused on standardizing domestic violence treatment programs statewide. In addition to this partnership the Department trained staff on the evidence-based treatment curriculum for Interpersonal Violence through the University of Cincinnati Correctional Institute (UCCI).

### Key RDU Challenges

Ongoing staffing challenges in all key areas across Health and Rehabilitation Services (HARS).

Increase in the number of offenders and complex and severely ill individuals entering Department of Corrections (DOC).

Delivery of essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated along with the unique challenge of providing services to non-criminal Title 47 individuals who are held in protective custody within a DOC facility while awaiting transfer to inpatient treatment.

Containment of health care costs for an aging offender population, increased chronic health conditions and increased medical needs due to complex substance abuse issues while meeting operational expectations.

Due to increasingly complex mental illness often exacerbated by complicated substance abuse issues, mentally ill offenders are coming into the department's custody in worse shape than ever before.

While housing access has improved, more housing is needed to address the needs of the reentrants, particularly those with serious mental health needs. The Interagency Council, the Mental Health Trust, housing and reentry coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Due to a lack of treatment providers and treatment bed space, transition from institutional treatment programs to

limited community-based treatment options is very limited. This includes referrals to community residential treatment center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs. Release of offenders on probation or parole to viable release plans is premised on those realistically available resources.

Ensuring that prior to release, offenders are involved with the writing of a release plan that includes goals and action steps for securing available resources.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

There is a growing need for incentivizing offenders to enter and complete domestic violence education and treatment programming.

Continued increases in domestic violence convictions has led to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

Contact Information
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### Health and Rehabilitation Services RDU Financial Summary by Component

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Health and Rehab Director's Ofc	1,284.2	0.0	0.0	1,284.2	1,639.2	0.0	0.0	1,639.2	1,505.1	0.0	0.0	1,505.1
Physical Health Care	59,763.0	7,234.8	0.0	66,997.8	49,188.8	13,195.9	0.0	62,384.7	59,594.0	7,831.6	0.0	67,425.6
Behavioral Health Care	9,492.0	359.9	0.0	9,851.9	11,027.2	966.0	0.0	11,993.2	11,355.2	973.6	0.0	12,328.8
Substance Abuse Treatment Pgm	3,980.6	0.0	228.5	4,209.1	5,481.0	70.8	275.0	5,826.8	5,493.5	70.8	275.0	5,839.3
Sex Offender Management Program	2,549.7	0.0	0.0	2,549.7	3,041.7	0.0	0.0	3,041.7	3,070.8	0.0	0.0	3,070.8
Domestic Violence Program	174.7	0.0	0.0	174.7	175.0	0.0	0.0	175.0	175.0	0.0	0.0	175.0
Reentry Unit	495.5	0.0	0.0	495.5	797.9	0.0	0.0	797.9	820.7	0.0	0.0	820.7
<b>Totals</b>	<b>77,739.7</b>	<b>7,594.7</b>	<b>228.5</b>	<b>85,562.9</b>	<b>71,350.8</b>	<b>14,232.7</b>	<b>275.0</b>	<b>85,858.5</b>	<b>82,014.3</b>	<b>8,876.0</b>	<b>275.0</b>	<b>91,165.3</b>

**Health and Rehabilitation Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2024 Management Plan</b>	<b>65,578.8</b>	<b>5,772.0</b>	<b>14,232.7</b>	<b>275.0</b>	<b>85,858.5</b>
<b>One-time items:</b>					
-Health and Rehab Director's Ofc	-175.0	0.0	0.0	0.0	-175.0
-Behavioral Health Care	0.0	0.0	-771.0	0.0	-771.0
<b>Adjustments which continue current level of service:</b>					
-Health and Rehab Director's Ofc	40.9	0.0	0.0	0.0	40.9
-Physical Health Care	6,655.2	0.0	-5,364.3	0.0	1,290.9
-Behavioral Health Care	328.0	0.0	778.6	0.0	1,106.6
-Substance Abuse Treatment Pgm	12.5	0.0	0.0	0.0	12.5
-Sex Offender Management Program	29.1	0.0	0.0	0.0	29.1
-Reentry Unit	22.8	0.0	0.0	0.0	22.8
<b>Proposed budget increases:</b>					
-Physical Health Care	3,750.0	0.0	0.0	0.0	3,750.0
<b>FY2025 Governor</b>	<b>76,242.3</b>	<b>5,772.0</b>	<b>8,876.0</b>	<b>275.0</b>	<b>91,165.3</b>



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Health and Rehabilitation Director's Office Component Budget Summary**

**Component: Health and Rehabilitation Director's Office**

**Contribution to Department's Mission**

To provide essential health care and rehabilitation treatment services to offenders who are committed to the custody of the department.

**Core Services**

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services
- Provide Required Substance Abuse Treatment Program
- Provide Required Sex Offender Management Program
- Domestic Violence Program

**Major Component Accomplishments in 2023**

Continued to develop clinical care guide to lead provider practice, ensure adherence to national clinical standards and ensure continuity of care across the system. This included but was not limited to:

- Publishing a new Dental and Oral Health Clinical Care Guide
- Updating the Diabetes Mellitus Clinical Care Guide to align with the American Diabetes Association Guidelines
- Developing a treatment guideline for Tuberculosis infection
- Updating the intake process to align with Department of Justice guidelines regarding treatment of persons on established treatment for an opiate use disorder
- Standardized management of acute and sub-acute mental health units

Continued to focus on ensuring inmate programming is evidence-based and meets current correctional standards. This includes programming in the areas of education, vocational education, substance abuse treatment, sex offender treatment, reentry, parenting, and criminal thinking.

In addition to inmate healthcare, the focus was on getting programming back up to pre-pandemic levels systemwide. As part of this effort, attention was placed on the use of remote learning classrooms which are being piloted at: Anvil Mountain Correctional Center (AMCC), Fairbanks Correctional Center (FCC), and Yukon-Kuskokwim Correctional Center (YKCC).

**Key Component Challenges**

Limitations in the health care workforce, particularly nurses and health practitioners (advanced practice registered nurses and physician's assistants), continue to significantly affect recruitment and retention efforts. Nursing and health practitioner vacancies are particularly problematic in the Mat-Su Valley, Bethel, and Juneau.

An increase in the number of individuals with complex medical needs continues to challenge the system.

Containment of health care costs for an aging offender population, those with chronic health conditions, and those with complex medical conditions further exacerbated by substance abuse.

Providing care and housing to severely mentally ill non-criminal holds (Title 47s) while they await transport to Alaska Psychiatric Institute (API). This has displaced acutely mentally ill and/or suicidal criminal holds out of the department's mental health units and into booking and/or segregation cells.

The cost of a contract evaluator has tripled to more than \$280,000 due to the added needs of the Title 47 non-criminal population.

## **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

<b>Contact Information</b>
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**Health and Rehabilitation Director's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	765,145
Part-time	0	0	COLA	28,738
Nonpermanent	0	0	Premium Pay	15,790
			Annual Benefits	537,941
			<i>Less 2.73% Vacancy Factor</i>	(36,800)
			Lump Sum Premium Pay	32,300
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,343,114</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Health and Rehabilitation Director's Office (3097)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,109.1	1,297.6	1,297.6	1,297.6	1,343.1	1,343.1	45.5	3.5%
2000 Travel	9.7	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
3000 Services	165.0	317.7	317.7	317.7	138.1	138.1	-179.6	-56.5%
4000 Commodities	0.4	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,284.2</b>	<b>1,639.2</b>	<b>1,639.2</b>	<b>1,639.2</b>	<b>1,505.1</b>	<b>1,505.1</b>	<b>-134.1</b>	<b>-8.2%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,284.2	1,639.2	1,639.2	1,639.2	1,505.1	1,505.1	-134.1	-8.2%
<b>Unrestricted General (UGF)</b>	<b>1,284.2</b>	<b>1,639.2</b>	<b>1,639.2</b>	<b>1,639.2</b>	<b>1,505.1</b>	<b>1,505.1</b>	<b>-134.1</b>	<b>-8.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Health and Rehabilitation Director's Office (3097)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT    PPT		NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,639.2	1,297.6	10.7	317.7	13.2	0.0	0.0	0.0	10	0	0
		1,639.2										
	Subtotal	1,639.2	1,297.6	10.7	317.7	13.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse One-time Increase Funding to Develop Plans for Inmate Wellness and Safety												
1004 Gen Fund	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
		-175.0										
Reverse one-time funding to develop plans for inmate wellness and safety.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		45.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$45.5												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$4.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.5												
FY2025 GGU 5% Cost of Living Adjustment: \$27.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$13.0												
Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trout	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
		-4.6										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Health and Rehabilitation Director's Office (3097)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>1,505.1</b>	<b>1,343.1</b>	<b>10.7</b>	<b>138.1</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,505.1</b>	<b>1,343.1</b>	<b>10.7</b>	<b>138.1</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		9.7	10.7	10.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>9.7</b>	<b>10.7</b>	<b>10.7</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	9.7	0.0	8.0
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.0	10.7	2.7



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Health and Rehabilitation Director's Office (3097)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			165.0	317.7	138.1
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>165.0</b>	<b>317.7</b>	<b>138.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.		16.4	175.0	16.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.		0.2	0.5	0.5
3011	Other Services	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.		0.0	0.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		79.0	72.8	69.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		0.6	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		3.9	3.9	3.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		9.3	9.3	9.3
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.		53.7	53.7	33.7
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information		1.6	1.6	1.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Health and Rehabilitation Director's Office (3097)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>165.0</b>	<b>317.7</b>	<b>138.1</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
			Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Health and Rehabilitation Director's Office (3097)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.4	13.2	13.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.4	13.2	13.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	0.4	13.2	13.2

## **Inter-Agency Services (1682)**

### **Department of Corrections**

**Component:** Health and Rehabilitation Director's Office (3097)

				<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>Component Totals</b>				<b>148.4</b>	<b>142.2</b>	<b>119.2</b>
With Department of Administration				94.7	88.5	85.5
With Department of Transportation and Public Facilities				53.7	53.7	33.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	79.0	72.8	69.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.6	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.9	3.9	3.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	9.3	9.3	9.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	53.7	53.7	33.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	1.6	1.6	1.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3	0.3

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Health and Rehabilitation Director's Office (3097)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24R	12.0		158,371	0	0	88,349	246,720	246,720
06-5343	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G	12.0		59,105	4,366	2,727	44,564	110,762	110,762
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		44,504	3,285	2,012	38,249	88,050	88,050
20-1097	Program Coordinator 2	FT	A	GP	Juneau	205	20B	2.5	*	16,609	1,173	0	10,821	28,603	28,603
20-7103	Administrative Officer 2	FT	A	SS	Anchorage	200	19B / C	12.0		74,429	0	0	53,740	128,169	128,169
20-7104	Office Assistant 2	FT	A	GP	Anchorage	200	10F / G	12.0		44,552	3,288	2,012	38,269	88,121	88,121
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10R / S	12.0		61,837	4,564	2,797	45,719	114,917	114,917
20-7316	Supply Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,324	3,414	4,024	39,005	90,767	90,767
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	2.0	*	13,585	959	0	8,780	23,324	23,324
20-8662	Accounting Technician 1	FT	A	GP	Anchorage	200	12E / F	12.0		49,405	3,645	2,218	40,355	95,623	95,623
20-8711	Division Director - Px	FT	A	XE	Anchorage	N00	27C / D	12.0		119,134	0	0	72,028	191,162	191,162
20-8712	Administrative Assistant 3	FT	A	GP	Anchorage	200	15C / D	12.0		57,272	4,044	0	42,684	104,000	104,000
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	1.3	*	9,401	0	0	6,358	15,759	15,759
20-X022	Special Projects Assistant	FT	A	XE	Juneau	N05	18D / E	2.0	*	12,617	0	0	9,020	21,637	21,637

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		765,145
<b>Full Time Positions:</b>		10	0	<b>Total COLA:</b>		28,738
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		15,790
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		537,941
<b>Positions in Component:</b>		10	0	<b>Total Pre-Vacancy:</b>		1,347,614
				<b>Minus Vacancy Adjustment of 2.73%:</b>		(36,800)
				<b>Total Post-Vacancy:</b>		1,310,814
				<b>Plus Lump Sum Premium Pay:</b>		32,300
				<b>Personal Services Line 100:</b>		1,343,114
<b>Total Component Months:</b>		127.8				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,347,614	1,310,814	100.00%
<b>Total PCN Funding:</b>	<b>1,347,614</b>	<b>1,310,814</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 Unrestricted General Fund Receipts	32,300	100.00%
<b>Total Lump Sum Funding:</b>	<b>32,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

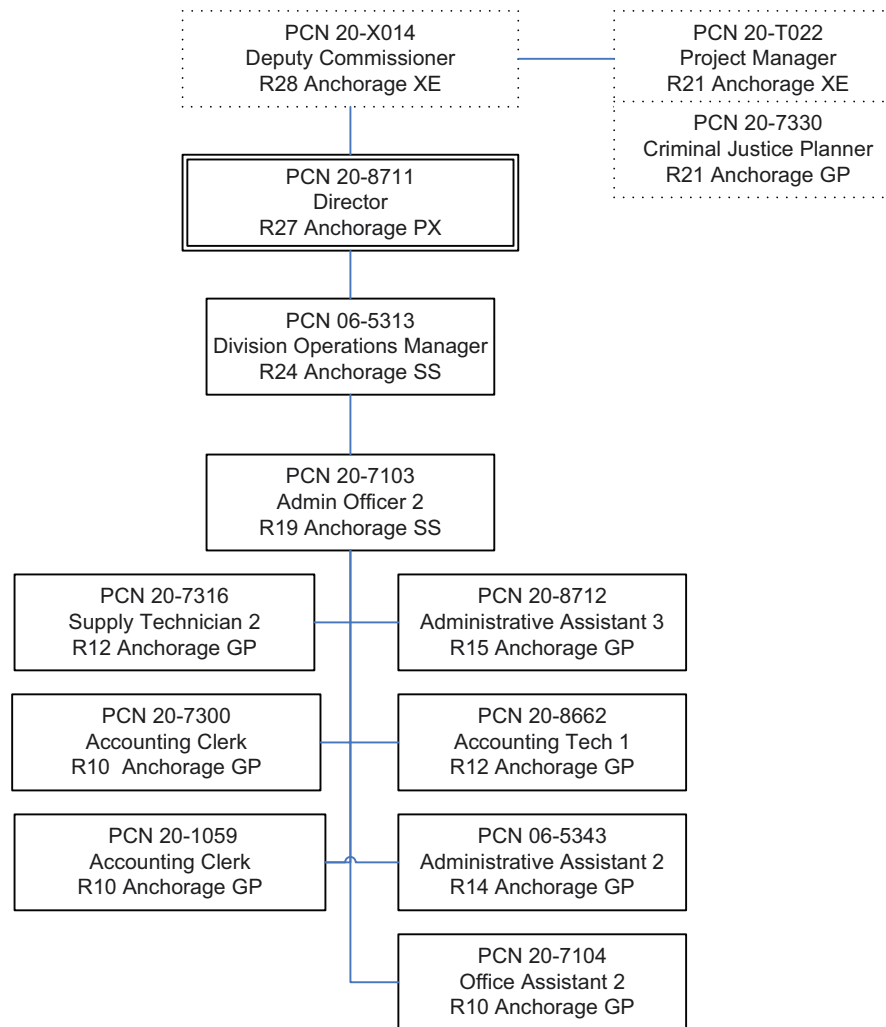
**Scenario:** FY2025 Governor (20959)  
**Component:** Health and Rehabilitation Director's Office (3097)  
**RDU:** Health and Rehabilitation Services (638)

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# Department of Corrections

## Health and Rehabilitation Director's Office

### FY2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Physical Health Care Component Budget Summary**



## Component: Physical Health Care

### Contribution to Department's Mission

To provide essential physical health care for offenders who are committed to the custody of the department.

### Core Services

- Provide Required Physical Health Care Services

### Major Component Accomplishments in 2023

The Department expanded access to care for those individuals in our care. This includes:

- Partnered with the Heritage Pharmacy Program, which helped Federal inmates gain access to certain high-cost medications
- Negotiated sub-340B pricing for Hepatitis C antiviral medication allowing the Department to treat 119 inmates
- Added an additional pharmacist to assist with the increased demand for medications within the Department.
- The pharmacy filled 123,000 prescriptions
- Collaborated with Centers for Disease Control (CDC) regarding national Hepatitis C Virus (HCV) elimination initiative
- Established correctional medicine rotations for Family Practice Residents and Physician Assistant (PA) students

In addition to expanding access to services, The Department focused on standardizing care systemwide. This includes:

- Publishing a new Dental and Oral Health Clinical Care Guide
- Updating the Diabetes Mellitus Clinical Care Guide to align with the American Diabetes Association Guidelines
- Developing a treatment guideline for tuberculosis infection
- Updating the intake process to align with Department of Justice guidelines regarding treatment of persons on established treatment for an opiate use disorder

The Utilization Review Committee (URC) continues to review all requests for outside medical services. The URC considers community standards of care, correctional standards of care, medical necessity, length of incarceration and cost to the Department in order to determine the safest and most cost-effective treatment options.

Continued to provide Hepatitis C treatment to all offenders with active virus in the bloodstream. The Department has the highest concentration of individuals with this diagnosis and with the availability of new curative medications, the Department plays a vital role in eradicating this disease. During FY2023, 119 offenders were treated for Hepatitis C.

Continued to operate an on-site dialysis clinic at Goose Creek Correctional Center (GCCC). This clinic has four dialysis chairs and can provide treatment services to up to twelve patients. Providing these services on-site not only avoids expensive community contracts but also eliminates the use of two officers transporting inmates to treatment three times a week.

Expanded access to Medication Assisted Treatment to include bridging of buprenorphine, ongoing treatment for pregnant females with opiate use disorders and access to community methadone clinics during incarceration.

### Key Component Challenges

Recruitment and retention of health care staff continues to be affected by workforce shortages and noncompetitive wages (for health practitioners).

Delivery of essential health care while meeting appropriate quality and compliance standards.

Higher acuity due to increases in chronic health issues and complex substance use.

Increase in catastrophic health care cases.

Aging offender population.

Higher number of high-risk pregnancies and deliveries.

Rising medical costs in all areas including fee for services, medications and medical supplies.

New essential medications are available without a generic alternative; many of which are not available from our current contractor requiring Department of Corrections (DOC) to purchase them from specialty pharmacies at very high costs.

Inability to bill Medicaid for hospitalized inmates due to a recent policy review.

Loss of medical services due to contractors' unwillingness to work with DOC due to liability issues and the state's inability to cover their liability.

The number of individuals requiring hospice and infirmary level care throughout the system continues to be a challenge with the infirmaries at Goose Creek Correctional Center and Anchorage Correctional Complex remaining at full capacity with a waiting list of individuals needing a higher level of care.

Recruitment and retention of health care staff continues to be affected by workforce shortages and noncompetitive wages (for health practitioners).

Difficulty seeking guardianships for offenders who no longer have the capacity to make health care decisions for themselves.

Inability to find and secure assisted living home care or skilled nursing home placement for individuals with catastrophic, chronic, declining medical needs or cognitive deficits. These efforts are further complicated for those who also have mental illness, substance abuse and/or sex crimes histories.

Coordination of care and resources for seriously ill offenders who need specialty medical care outside of Alaska but remain in Department custody or maintain Department involvement during treatment.

## **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

## **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Physical Health Care Personal Services Information					
Authorized Positions			Personal Services Costs		
	<b>FY2024</b> <b>Management</b> <b>Plan</b>	<b>FY2025</b> <b>Governor</b>			
Full-time	174	174	Annual Salaries		19,758,638
Part-time	0	0	COLA		1,118,781
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		11,524,909
			<i>Less 6.98% Vacancy Factor</i>		(2,261,428)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>174</b>	<b>174</b>	<b>Total Personal Services</b>		<b>30,140,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 1	15	0	1	2	18
Corrections Nurse 2	32	6	3	49	90
Corrections Nurse 3	4	1	1	6	12
Corrections Nurse 4	1	0	0	0	1
Dental Assistant	2	0	0	1	3
Dental Hygienist	2	0	0	1	3
Licensed Practical Nurse	4	0	0	5	9
Med I/S Asst	3	0	0	1	4
Medical Director	3	0	0	1	4
Medical Officer	1	0	0	1	2
Medical Records Administrator	1	0	0	0	1
Nurse Consultant 2	1	0	0	0	1
Nursing Administrator	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	4	0	0	0	4
Phy Asst/Aprn 1	7	1	0	8	16
Phy Asst/Aprn 2	1	0	0	0	1
Pro Svcs Sp 2	2	0	0	0	2
Pro Svcs Sp 3	1	0	0	0	1
<b>Totals</b>	<b>86</b>	<b>8</b>	<b>5</b>	<b>75</b>	<b>174</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Physical Health Care (2952)

Non-Formula Component

**RDU:** Health and Rehabilitation Services (638)

	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
1000 Personal Services	31,401.9	27,939.7	27,939.7	28,753.8	30,140.9	30,140.9	1,387.1	4.8%
2000 Travel	622.9	303.0	303.0	303.0	303.0	303.0	0.0	0.0%
3000 Services	27,756.2	27,829.5	27,829.5	27,199.4	27,103.2	30,853.2	3,653.8	13.4%
4000 Commodities	7,202.4	6,128.5	6,128.5	6,128.5	6,128.5	6,128.5	0.0	0.0%
5000 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>66,997.8</b>	<b>62,200.7</b>	<b>62,200.7</b>	<b>62,384.7</b>	<b>63,675.6</b>	<b>67,425.6</b>	<b>5,040.9</b>	<b>8.1%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	44,583.2	45,407.8	45,407.8	45,591.8	46,562.7	55,997.0	10,405.2	22.8%
1005 GF/Prgm (DGF)	67.8	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (Other)	7,234.8	13,195.9	13,195.9	13,195.9	13,515.9	7,831.6	-5,364.3	-40.7%
1246 Recid Redu (DGF)	3,512.0	3,512.0	3,512.0	3,512.0	3,512.0	3,512.0	0.0	0.0%
1271 ARPA Rev R (UGF)	11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>56,183.2</b>	<b>45,407.8</b>	<b>45,407.8</b>	<b>45,591.8</b>	<b>46,562.7</b>	<b>55,997.0</b>	<b>10,405.2</b>	<b>22.8%</b>
<b>Designated General (DGF)</b>	<b>3,579.8</b>	<b>3,597.0</b>	<b>3,597.0</b>	<b>3,597.0</b>	<b>3,597.0</b>	<b>3,597.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7,234.8</b>	<b>13,195.9</b>	<b>13,195.9</b>	<b>13,195.9</b>	<b>13,515.9</b>	<b>7,831.6</b>	<b>-5,364.3</b>	<b>-40.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	173	173	173	174	174	174	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2024 Enrolled To FY2024 Authorized *****													
FY2024 Enrolled	Enrolled	62,200.7	27,939.7	303.0	27,829.5	6,128.5		0.0	0.0	0.0	173	0	0
1004 Gen Fund		45,407.8											
1005 GF/Prgm		85.0											
1171 PFD Crim		13,195.9											
1246 Recid Redu		3,512.0											
	Subtotal	62,200.7	27,939.7	303.0	27,829.5	6,128.5		0.0	0.0	0.0	173	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****													
Transfer Corrections Nurse 1 (20-8716) and (20-8717) from Behavioral Health Care for Staffing Support													
	Trin	300.0	300.0	0.0	0.0	0.0		0.0	0.0	0.0	2	0	0
1004 Gen Fund		300.0											
Transfer two Corrections Nurses 1 (20-8716) and (20-8717), range 22, located in Eagle River, from Behavioral Health Care to accurately reflect where these positions are providing centralized mental health support.													
Transfer Mental Health Clinician 2 (20-8718) to Behavioral Health Care for Staffing Support													
	Trout	-116.0	-116.0	0.0	0.0	0.0		0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.0											
Transfer Mental Health Clinician 2, (20-8718), range 19, located in Eagle River, to Behavioral Health Care to accurately reflect where this position is providing centralized mental health support.													
Align Authority with Anticipated Personal Services Expenditures within Physical Health Care													
	LIT	0.0	630.1	0.0	-630.1	0.0		0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.													
	Subtotal	62,384.7	28,753.8	303.0	27,199.4	6,128.5		0.0	0.0	0.0	174	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****													
FY2025 Salary, Health Insurance, and PERS Rate Adjustments													
	SalAdj	1,387.1	1,387.1	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,067.1											
1171 PFD Crim		320.0											
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,387.1													
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$30.8													

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$10.0												
FY2025 GGU 5% Cost of Living Adjustment: \$1,028.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$317.4												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.2										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS  
(\$2.9) Recruitment and Retention  
(\$4.6) Office of the Commissioner  
(\$18.6) Administrative Services  
(\$3.4) Research and Records  
(\$51.0) Pretrial Services  
(\$3.4) Correctional Academy  
(\$5.2) Classification and Furlough  
(\$5.2) Institution Director Office  
(\$4.1) Inmate Transportation Unit  
(\$89.0) Anchorage Correctional Complex  
(\$14.2) Anvil Mountain Correctional Center  
(\$35.3) Hiland Mountain Correctional Center  
(\$30.5) Fairbanks Correctional Center  
(\$114.5) Goose Creek Correctional Center  
(\$12.4) Ketchikan Correctional Center  
(\$27.0) Lemon Creek Correctional Center  
(\$15.9) Mat-Su Correctional Center  
(\$36.5) Palmer Correctional Center  
(\$57.1) Spring Creek Correctional Center  
(\$41.2) Wildwood Correctional Center  
(\$15.7) Yukon-Kuskokwim Correctional Center  
(\$10.4) Point Mackenzie Correctional Center  
(\$2.3) Probation and Parole Director Office  
(\$89.3) Statewide Probation and Parole  
(\$6.9) Parole Board  
(\$2.3) Facilities Capital Improvement Unit  
(\$10.4) Electronic Monitoring

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		63,675.6	30,140.9	303.0	27,103.2	6,128.5	0.0	0.0	0.0	174	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Health Care Costs Increases												
Inc		3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,750.0										
The Department of Corrections (DOC) is statutorily required to provide essential medical care to incarcerated offenders. The department is requesting additional authority to support increased inmate health care costs that are directly related to the fees-for-services. This request will replace a portion of the reduction taken in the FY2024 budget process due to these increased costs. The current challenges in the recruitment and retention of medical staff have increased the need for the use of fees-for-services contracts and the increases in those fees are driving up the cost of medical services. Fee-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and increase the severity of health-related issues as well as liability and potential litigation.												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,684.3										
1171 PFD Crim		-5,684.3										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.												
Totals		67,425.6	30,140.9	303.0	30,853.2	6,128.5	0.0	0.0	0.0	174	0	0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		622.9	303.0	303.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>622.9</b>	<b>303.0</b>	<b>303.0</b>
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	586.4	283.5	283.5
2001	In-State Non-Employee Travel	Consultant transportation for medical appointments, hospitalization and emergency room services.	7.9	0.0	2.5
2002	Out of State Employee Travel	Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at the facility.	21.9	19.5	7.0
2005	Moving Costs	New employee relocation/moving expenses.	6.7	0.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		27,756.2	27,199.4	30,853.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>27,756.2</b>	<b>27,199.4</b>	<b>30,853.2</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	78.0	50.0	78.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	491.1	330.0	500.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	348.2	150.0	350.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	11.9	25.0	25.0
3005	Health Services	Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	24,161.0	24,285.6	26,958.7
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	102.6	75.0	120.0
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	10.4	7.5	20.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	25.4	0.0	30.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>27,756.2</b>	<b>27,199.4</b>	<b>30,853.2</b>
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	102.1	137.5	137.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	54.9	65.0	65.0
3011	Other Services		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	80.5	80.5	100.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	0.0	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	735.2	456.4	735.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	8.5	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.3	89.6	161.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	102.3	90.0	102.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	805.9	1,000.0	1,000.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	61.2	41.4	41.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	6.1	0.9	6.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.0	0.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>27,756.2</b>	<b>27,199.4</b>	<b>30,853.2</b>
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	405.5	300.0	405.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.1	3.5	5.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		7,202.4	6,128.5	6,128.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>7,202.4</b>	<b>6,128.5</b>	<b>6,128.5</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	442.4	62.2	62.2
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	21.3	3.9	3.9
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	6,738.7	6,062.4	6,062.4

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Physical Health Care (2952)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		14.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			14.4	0.0	0.0
5002	Structures and Infrastructure	Construction Costs	14.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>68.5</b>	<b>85.0</b>	<b>85.0</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Inmate medical co-payments for in-house medical services per 22 AAC 05.121(f). The statute identifies the prisoner's responsibility for health care services and assigns a fee associated with these provided services.	68.5	85.0	85.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)

		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>		<b>2,290.1</b>	<b>1,993.3</b>	<b>2,469.0</b>
	With Department of Commerce, Community, and Economic Development	0.0	0.0	0.1
	With Department of Administration	1,778.2	1,599.8	1,955.5
	With Department of Transportation and Public Facilities	106.4	93.5	107.3
	With Department of Health & Social Services	0.0	0.0	0.5
	With Department of Health	405.5	300.0	405.6

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016	Inter-Agency Economic Development	Commerce - Department-wide	Pharmacy licensing costs.	0.0	0.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	735.2	456.4	735.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	8.5	11.5	11.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	161.3	89.6	161.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	102.3	90.0	102.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	805.9	1,000.0	1,000.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	61.2	41.4	41.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	6.1	0.9	6.1
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.0	0.5



**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3032	Inter-Agency Health	Health - Department-wide	Health care services for pharmacy support provided to assist in supporting incarcerated inmates.	405.5	300.0	405.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.1	3.5	5.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0015	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		96,674	6,827	0	58,929	162,430	162,430
20-0017	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23A / B	12.0		95,862	6,769	0	58,595	161,226	161,226
20-0018	Corrections Nurse 3	FT	A	SS	Fairbanks	503	25C / D	12.0		124,023	0	0	74,187	198,210	198,210
20-0019	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23A / B	12.0		95,862	6,769	0	58,595	161,226	161,226
20-0020	Corrections Nurse 2	FT	A	GP	Eagle River	100	23E / F	12.0		103,555	7,313	0	61,766	172,634	172,634
20-0021	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A	12.0		83,928	5,927	0	53,674	143,529	143,529
20-0022	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		105,883	7,477	0	62,726	176,086	176,086
20-0023	Corrections Nurse 2	FT	A	GP	Eagle River	100	23E / F	12.0		103,264	7,292	0	61,646	172,202	172,202
20-0024	Corrections Nurse 3	FT	A	SS	Kenai	500	25K / L	12.0		143,186	0	0	82,088	225,274	225,274
20-0025	Corrections Nurse 2	FT	A	GP	Kenai	100	23L / M	12.0		127,642	9,013	0	71,697	208,352	208,352
20-0026	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	171,723
20-0027	Med I/S Asst	FT	A	GP	Anchorage	100	10E / F	12.0		42,923	3,031	0	36,768	82,722	82,722
20-0028	Licensed Practical Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		77,634	5,482	0	51,079	134,195	134,195
20-0029	Med I/S Asst	FT	A	GP	Anchorage	100	10F / G	12.0		44,661	3,154	0	37,484	85,299	85,299
20-0030	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		101,705	7,182	0	61,004	169,891	169,891
20-0031	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-0032	Corrections Nurse 1	FT	A	GP	Anchorage	100	22E / F	12.0		96,704	6,829	0	58,942	162,475	162,475
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12F / G	12.0		51,215	3,617	0	40,187	95,019	95,019
20-0035	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		258,000	0	0	123,747	381,747	381,747
20-0036	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		103,232	7,290	0	61,633	172,155	172,155
20-0037	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		114,190	8,064	0	66,151	188,405	188,405
20-1071	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26J	12.0		142,111	10,035	0	77,663	229,809	229,809
20-1072	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K / L	12.0		125,781	8,882	0	70,930	205,593	205,593
20-1073	Corrections Nurse 2	FT	A	GP	Anchorage	100	23N / O	12.0		136,259	9,622	0	75,250	221,131	221,131
20-1074	Corrections Nurse 2	FT	A	GP	Anchorage	100	23K	12.0		122,616	8,659	0	69,625	200,900	200,900
20-1075	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		115,811	8,178	0	66,820	190,809	190,809
20-1076	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		115,655	8,167	0	66,755	190,577	190,577
20-2010	Licensed Practical Nurse	FT	A	GP	Eagle River	99	17O / P	12.0		92,987	6,566	0	57,409	156,962	156,962
20-3014	Dental Hygienist	FT	A	GP	Mackenzie Point	100	21A / B	12.0		81,510	5,756	0	52,677	139,943	139,943
20-4003	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23K / L	12.0		129,387	9,137	0	72,417	210,941	210,941
20-4004	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23M	12.0		134,648	9,508	0	74,586	218,742	218,742
20-4005	Corrections Nurse 1	FT	A	GP	Eagle River	100	22A / B	12.0		87,068	6,148	0	54,969	148,185	148,185
20-4006	Corrections Nurse 2	FT	A	GP	Juneau	105	23A	12.0		94,283	6,658	0	57,944	158,885	158,885
20-4008	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23J	12.0		118,775	8,387	0	68,042	195,204	195,204
20-4009	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25C / D	12.0		119,070	0	0	72,145	191,215	191,215

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4010	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		105,980	7,484	0	62,766	176,230	176,230
20-4011	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		93,074	6,572	0	57,445	157,091	157,091
20-4012	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		103,070	7,278	0	61,566	171,914	171,914
20-4013	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		97,027	6,852	0	59,075	162,954	162,954
20-4014	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		97,380	6,876	0	59,220	163,476	163,476
20-4015	Nurse Consultant 2	FT	A	GP	Anchorage	200	26C / D	12.0		118,768	8,387	0	68,039	195,194	195,194
20-4016	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		100,716	7,112	0	60,596	168,424	168,424
20-4017	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		93,175	6,580	0	57,487	157,242	157,242
20-4018	Corrections Nurse 1	FT	A	GP	Mackenzie Point	100	22D / E	12.0		100,381	7,088	0	60,458	167,927	167,927
20-4019	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23L / M	12.0		129,695	9,158	0	72,544	211,397	211,397
20-4020	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23K	12.0		122,616	8,659	0	69,625	200,900	200,900
20-4021	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23F / G	12.0		114,076	8,055	0	66,104	188,235	188,235
20-4022	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		93,074	6,572	0	57,445	157,091	157,091
20-4023	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		95,913	6,773	0	58,616	161,302	80,651
20-4193	Corrections Nurse 3	FT	A	SS	Eagle River	500	25D / E	12.0		123,606	0	0	74,015	197,621	118,573
20-4194	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23A / B	12.0		95,862	6,769	0	58,595	161,226	80,613
20-4195	Phy Asst/Aprn 1	FT	A	GP	Fairbanks	103	26D / E	12.0		128,213	9,054	0	71,933	209,200	209,200
20-4330	Phy Asst/Aprn 1	FT	A	GP	Kenai	100	26E / F	12.0		127,626	9,012	0	71,691	208,329	208,329
20-4331	Corrections Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		87,068	6,148	0	54,969	148,185	148,185
20-5136	Corrections Nurse 2	FT	A	GP	Juneau	105	23C / D	12.0		107,398	7,584	0	63,351	178,333	107,000
20-5183	Corrections Nurse 1	FT	A	GP	Juneau	105	22A / B	12.0		91,416	6,455	0	56,761	154,632	77,316
20-5218	Corrections Nurse 4	FT	A	SS	Anchorage	200	26J / K	12.0		141,492	0	0	81,390	222,882	222,882
20-5328	Corrections Nurse 3	FT	A	SS	Ketchikan	500	25K	12.0		139,048	0	0	80,382	219,430	131,658
20-5349	Corrections Nurse 2	FT	A	GP	Ketchikan	100	23J / K	12.0		121,188	8,558	0	69,036	198,782	99,391
20-5548	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17K / L	12.0		80,155	5,660	0	52,119	137,934	68,967

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6123	Corrections Nurse 2	FT	A	GP	Anchorage	100	23L	12.0		126,614	8,941	0	71,274	206,829	103,415
20-6186	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26A / B	12.0		107,456	7,588	0	63,375	178,419	89,210
20-6187	Corrections Nurse 2	FT	A	GP	Juneau	105	23E / F	12.0		113,875	8,041	0	66,021	187,937	93,969
20-6194	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26F / G	12.0		133,722	9,443	0	74,204	217,369	108,685
20-6416	Corrections Nurse 2	FT	A	GP	Kenai	100	23N	12.0		134,979	9,532	0	74,722	219,233	153,463
20-6417	Corrections Nurse 2	FT	A	GP	Kenai	100	23L	12.0		126,614	8,941	0	71,274	206,829	103,415
20-6418	Corrections Nurse 1	FT	A	GP	Kenai	100	22D / F	12.0		98,410	6,949	0	59,645	165,004	82,502
20-6503	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26E / F	12.0		127,748	9,021	0	71,741	208,510	104,255
20-6513	Corrections Nurse 2	FT	A	GP	Nome	137	23D / E	12.0		146,258	10,328	0	79,373	235,959	235,959
20-6581	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	85,862
20-6583	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17C / D	12.0		64,832	4,578	0	45,801	115,211	115,211
20-6605	Corrections Nurse 3	FT	A	SS	Juneau	505	25J	12.0		141,419	0	0	81,360	222,779	111,390
20-6771	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		119,901	8,467	0	68,506	196,874	98,437
20-6772	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J / K	12.0		121,188	8,558	0	69,036	198,782	99,391
20-6775	Corrections Nurse 3	FT	A	SS	Anchorage	500	25A / B	12.0		109,990	0	0	68,401	178,391	89,196
20-7302	Medical Records Administrator	FT	A	SS	Anchorage	100	17F / J	12.0		75,483	0	0	54,174	129,657	64,829
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12J	12.0		53,567	3,783	0	41,156	98,506	49,253
20-7305	Corrections Nurse 3	FT	A	SS	Anchorage	500	25B / C	12.0		115,679	0	0	70,747	186,426	93,213
20-7306	Med I/S Asst	FT	A	GP	Anchorage	100	10N	12.0		52,748	3,725	0	40,819	97,292	48,646
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12P	12.0		63,921	4,514	0	45,425	113,860	113,860
20-7310	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G / J	12.0		140,980	9,955	0	77,197	228,132	228,132
20-7312	Medical Officer	FT	A	XE	Anchorage	N00	0F	12.0		297,321	0	0	137,548	434,869	434,869
20-7313	Dental Hygienist	FT	A	GP	Anchorage	100	21S / T	12.0		133,717	9,442	0	74,202	217,361	217,361
20-7317	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26G	12.0		137,634	9,719	0	75,817	223,170	223,170
20-7318	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		118,775	8,387	0	68,042	195,204	195,204
20-7319	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / F	12.0		97,763	6,904	0	59,378	164,045	164,045
20-7320	Corrections Nurse 2	FT	A	GP	Nome	137	23K / L	12.0		171,412	11,579	0	89,516	272,507	136,254
20-7323	Corrections Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		103,717	7,324	0	61,833	172,874	86,437
20-7324	Corrections Nurse 2	FT	A	GP	Bethel	150	23C / D	12.0		150,747	10,645	0	81,224	242,616	121,308
20-7325	Corrections Nurse 2	FT	A	GP	Bethel	150	23C / D	12.0		150,087	10,598	0	80,952	241,637	120,819
20-7328	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17E / F	12.0		70,700	4,992	0	48,220	123,912	61,956
20-7329	Nursing Administrator	FT	A	SS	Anchorage	200	27T	12.0		195,062	0	0	101,799	296,861	148,431
20-7331	Licensed Practical Nurse	FT	A	GP	Anchorage	99	17Q / R	12.0		100,318	7,084	0	60,432	167,834	83,917
20-7688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		100,167	7,073	0	60,370	167,610	83,805
20-7689	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	85,862
20-7690	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		115,811	8,178	0	66,820	190,809	95,405
20-7691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22C / F	12.0		93,895	6,630	0	57,784	158,309	79,155

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7692	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		101,265	7,151	0	60,822	169,238	84,619
20-7693	Corrections Nurse 1	FT	A	GP	Anchorage	100	22E / G	12.0		105,681	7,463	0	62,643	175,787	87,894
20-7963	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23D / E	12.0		106,022	7,487	0	62,784	176,293	88,147
20-8074	Phy Asst/Aprn 2	FT	A	SS	Anchorage	100	27K	12.0		151,005	0	0	85,312	236,317	118,159
20-8129	Corrections Nurse 2	FT	A	GP	Anchorage	100	23G / J	12.0		116,747	8,244	0	67,205	192,196	96,098
20-8134	Corrections Nurse 2	FT	A	GP	Anchorage	100	23J	12.0		118,775	8,387	0	68,042	195,204	97,602
20-8143	Phy Asst/Aprn 1	FT	A	GP	Seward	100	26A / B	12.0		110,448	7,799	0	64,608	182,855	91,428
20-8157	Pro Svcs Sp 3	FT	A	SS	Anchorage	500	19N	12.0		98,738	0	0	63,762	162,500	81,250
20-8211	Corrections Nurse 3	FT	A	SS	Seward	500	25L / M	12.0		145,891	0	0	83,203	229,094	114,547
20-8212	Corrections Nurse 2	FT	A	GP	Seward	100	23D / E	12.0		106,271	7,504	0	62,886	176,661	88,331
20-8213	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / G	12.0		100,609	7,105	0	60,552	168,266	84,133
20-8214	Corrections Nurse 2	FT	A	GP	Seward	100	23J / K	12.0		121,670	8,592	0	69,235	199,497	99,749
20-8215	Corrections Nurse 1	FT	A	GP	Anchorage	100	22D / F	12.0		99,756	7,044	0	60,200	167,000	83,500
20-8216	Corrections Nurse 2	FT	A	GP	Anchorage	100	23E / F	12.0		109,269	7,716	0	64,122	181,107	90,554
20-8217	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		99,920	7,056	0	60,268	167,244	83,622
20-8218	Corrections Nurse 2	FT	A	GP	Seward	100	23M / N	12.0		134,200	9,477	0	74,401	218,078	109,039
20-8219	Licensed Practical Nurse	FT	A	GP	Seward	99	17R / S	12.0		98,699	6,970	0	59,764	165,433	82,717
20-8220	Corrections Nurse 2	FT	A	GP	Seward	100	23K	12.0		122,636	8,660	0	69,633	200,929	100,465
20-8221	Corrections Nurse 2	FT	A	GP	Kenai	100	23K	12.0		122,616	8,659	0	69,625	200,900	100,450
20-8653	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	85,862
20-8654	Corrections Nurse 2	FT	A	GP	Seward	100	23A / B	12.0		93,074	6,572	0	57,445	157,091	78,546
20-8656	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26E / F	12.0		128,034	9,041	0	71,859	208,934	104,467
20-8657	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		115,031	8,123	0	66,498	189,652	94,826
20-8658	Med I/S Asst	FT	A	GP	Mackenzie Point	100	10J	12.0		47,366	3,345	0	38,600	89,311	44,656
20-8659	Corrections Nurse 2	FT	A	GP	Eagle River	100	23A	12.0		89,798	6,341	0	56,094	152,233	76,117
20-8661	Licensed Practical Nurse	FT	A	GP	Eagle River	100	17K	12.0		78,975	5,577	0	51,632	136,184	136,184
20-8663	Phy Asst/Aprn 1	FT	A	GP	Mackenzie Point	100	26G / J	12.0		141,278	9,976	0	77,320	228,574	114,287
20-8666	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		117,839	8,321	0	67,656	193,816	96,908
20-8667	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G / J	12.0		115,187	8,134	0	66,562	189,883	94,942
20-8668	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		97,469	6,883	0	59,257	163,609	81,805
20-8669	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17M	12.0		84,201	5,946	0	53,787	143,934	71,967

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8670	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17J / K	12.0		76,705	5,417	0	50,696	132,818	66,409
20-8671	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23A / B	12.0		95,685	6,757	0	58,522	160,964	80,482
20-8672	Licensed Practical Nurse	FT	A	GP	Mackenzie Point	100	17L / M	12.0		83,649	5,907	0	53,559	143,115	71,558
20-8673	Corrections Nurse 3	FT	A	SS	Anchorage	500	25J	12.0		134,680	0	0	78,581	213,261	106,631
20-8674	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23G	12.0		115,031	8,123	0	66,498	189,652	94,826
20-8675	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23C / D	12.0		101,458	7,164	0	60,902	169,524	84,762
20-8676	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23B / C	12.0		98,145	6,931	0	59,536	164,612	82,306
20-8677	Corrections Nurse 2	FT	A	GP	Mackenzie Point	100	23D / E	12.0		106,659	7,532	0	63,046	177,237	88,619
20-8678	Corrections Nurse 3	FT	A	SS	Mackenzie Point	500	25E / F	12.0		123,194	0	0	73,845	197,039	98,520
20-8680	Corrections Nurse 3	FT	A	SS	Palmer	500	25D / E	12.0		121,846	0	0	73,290	195,136	195,136
20-8684	Corrections Nurse 2	FT	A	GP	Palmer	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	171,723
20-8685	Corrections Nurse 2	FT	A	GP	Palmer	100	23G / J	12.0		115,343	8,145	0	66,627	190,115	190,115
20-8686	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26M / N	12.0		157,894	11,150	0	84,170	253,214	253,214
20-8687	Phy Asst/Aprn 1	FT	A	GP	Palmer	100	26K / L	12.0		150,102	10,599	0	80,958	241,659	241,659
20-8688	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F	12.0		110,448	7,799	0	64,608	182,855	182,855
20-8689	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		112,625	7,953	0	65,506	186,084	186,084
20-8690	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		91,517	6,462	0	56,803	154,782	154,782
20-8691	Corrections Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		87,068	6,148	0	54,969	148,185	148,185
20-8692	Corrections Nurse 2	FT	A	GP	Palmer	100	23B / C	12.0		99,292	7,012	0	60,009	166,313	83,157
20-8693	Corrections Nurse 2	FT	A	GP	Palmer	100	23C / D	12.0		102,858	7,263	0	61,479	171,600	171,600
20-8694	Corrections Nurse 2	FT	A	GP	Kenai	100	23K / L	12.0		123,464	8,718	0	69,975	202,157	202,157
20-8695	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26F / G	12.0		136,251	9,621	0	75,247	221,119	221,119
20-8696	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26G	12.0		137,631	9,719	0	75,816	223,166	223,166
20-8698	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26D / E	12.0		125,975	8,896	0	71,010	205,881	205,881
20-8699	Corrections Nurse 2	FT	A	GP	Anchorage	100	23A / B	12.0		96,014	6,780	0	58,657	161,451	80,726
20-8700	Pharmacy Technician	FT	A	GP	Anchorage	200	12K / L	12.0		56,304	3,976	0	42,285	102,565	102,565
20-8701	Dental Assistant	FT	A	GP	Anchorage	100	13E / F	12.0		53,248	3,760	0	41,025	98,033	98,033
20-8702	Dental Assistant	FT	A	GP	Mackenzie Point	100	13F / G	12.0		55,676	3,932	0	42,026	101,634	101,634
20-8704	Corrections Nurse 2	FT	A	GP	Palmer	100	23K	12.0		122,636	8,660	0	69,633	200,929	200,929
20-8705	Corrections Nurse 2	FT	A	GP	Palmer	100	23K	12.0		122,616	8,659	0	69,625	200,900	200,900

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Physical Health Care (2952)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8706	Corrections Nurse 2	FT	A	GP	Palmer	100	23B / C	12.0		99,204	7,005	0	59,972	166,181	166,181
20-8707	Corrections Nurse 2	FT	A	GP	Sutton	100	23K	12.0		122,636	8,660	0	69,633	200,929	200,929
20-8708	Corrections Nurse 2	FT	A	GP	Palmer	100	23O / P	12.0		142,565	10,067	0	77,850	230,482	230,482
20-8709	Dental Assistant	FT	A	GP	Anchorage	100	13F / G	12.0		54,181	3,826	0	41,409	99,416	99,416
20-8710	Dental Hygienist	FT	A	GP	Anchorage	100	21E / F	12.0		90,999	6,426	0	56,590	154,015	154,015
20-8714	Corrections Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	171,723
20-8715	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-8716	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-8717	Corrections Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		96,116	6,787	0	58,699	161,602	161,602
20-8819	Corrections Nurse 2	FT	A	GP	Palmer	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	39,496
20-8820	Corrections Nurse 2	FT	A	GP	Palmer	100	23A / B	12.0		95,811	6,766	0	58,574	161,151	80,576
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29O / P	12.0		173,082	0	0	93,940	267,022	133,511
20-X019	Medical Director	FT	A	XE	Anchorage	N00	28A	12.0		248,853	0	0	120,536	369,389	184,695
20-X342	Medical Director	FT	A	XE	Mackenzie Point	N00	28K	12.0		248,853	0	0	120,536	369,389	184,695
20-X356	Medical Officer	FT	A	XE	Mackenzie Point	N00	0F	12.0		270,905	0	0	128,276	399,181	199,591
20-X357	Medical Director	FT	A	XE	Anchorage	N00	28Z	12.0		207,383	0	0	105,980	313,363	313,363
														<b>Total Salary Costs:</b>	19,758,638
														<b>Total COLA:</b>	1,118,781
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	11,524,909
														<b>Total Pre-Vacancy:</b>	32,402,328
														<b>Minus Vacancy Adjustment of 6.98%:</b>	(2,261,428)
														<b>Total Post-Vacancy:</b>	30,140,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	30,140,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	24,582,492	22,866,827	75.87%
1171 Restorative Justice Account	7,819,836	7,274,073	24.13%
<b>Total PCN Funding:</b>	<b>32,402,328</b>	<b>30,140,900</b>	<b>100.00%</b>

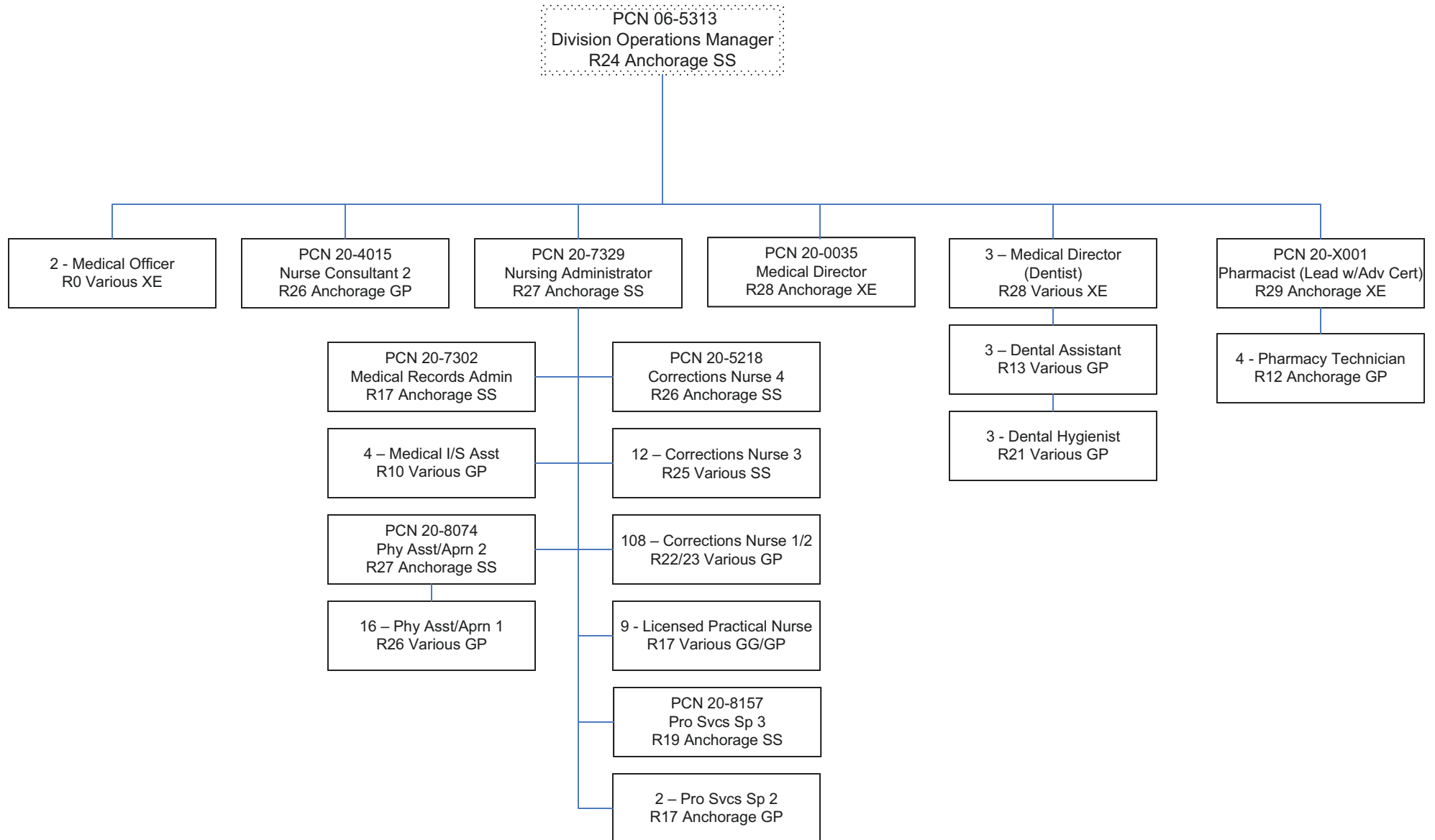
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



# Department of Corrections

## Physical Health Care

### FY 2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Behavioral Health Care Component Budget Summary**

## Component: Behavioral Health Care

### Contribution to Department's Mission

To provide essential behavioral health care for offenders who are committed to the custody of the department.

### Core Services

- Provide Required Behavioral Health Care Services

### Major Component Accomplishments in 2023

As part of expanding the Department's efforts to prevent suicides within our system, a facility assessment tool was developed based on Project 2025 recommendations to identify what each unit is doing well and areas of improvement that could aid in reducing suicide throughout our system.

Developed an inmate peer support program which was recently approved by the Department of Health, Division of Behavioral Health, pending implementation.

Continue to be one of the largest behavioral health care providers in the state with 75 percent of the offender population being a mental health trust beneficiary or having a substance abuse diagnosis.

Offender and staff training continued to be a key focus during FY2023:

- Certified nine new Mental Health First Aid trainers resulting in 41 classes statewide and training 527 offenders
- Developed and received certification of a Peer Support Training curriculum which will allow training for certified inmate peer support specialists
- Developed and initiated specialized training for security staff working on the specialized mental health units

Implemented tele-med mental health services at Yukon Kuskokwim Correctional Center (YKCC) via Microsoft Teams to provide 9 hours of service per week to include:

- Individuals on suicide prevention status
- Individuals identified as in crisis
- Individuals diagnosed with a mental illness
- Individuals were prescribed psychiatric medications

### Key Component Challenges

Recruitment and retention of well-trained providers to meet offenders' reformatory needs for successful reentry and reduced recidivism.

Delivery of essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated along with the unique challenge of providing services to non-criminal Title 47 individuals who are held in protective custody within Department of Corrections (DOC) while awaiting transfer to inpatient treatment.

The number of individuals struggling with mental health symptoms entering the system continued to grow and the level of acuity continued to increase as well.

Both the men's and women's mental health units are always at capacity and often over capacity. Treatment units have become stabilization units due to statewide needs and offenders are often discharged from those units with minimal interventions other than stabilization in order to make room for new, more acute cases.

Due to the increasing numbers and higher acuity, institutional program staff are providing more crisis intervention services and less maintenance and preventative programming.

DOC has seen an increase in the number of individuals struggling with dementia-related issues complicating the provision of both mental and physical health care.

Benefits/alternative income sources and timely access to effective mental health and substance abuse treatment programs in the community continue to be a critical need.

Safe, sober living options for mentally ill offenders releasing to the community.

Access to dual diagnosis residential treatment beds continues to be extremely limited statewide.

Lack of forensic bed availability at the Alaska Psychiatric Institute (API) has led to mentally ill offenders who are court-ordered to API for competency restoration remaining in jail rather than being transferred to the hospital.

### **Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Behavioral Health Care  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	59	59	Annual Salaries	5,824,534
Part-time	0	0	COLA	270,318
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,574,259
			<i>Less 6.76% Vacancy Factor</i>	(653,511)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>59</b>	<b>Total Personal Services</b>	<b>9,015,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Mental Health Clinician 1	2	0	0	2	4
Mental Health Clinician 2	15	0	0	7	22
Mental Health Clinician 3	6	1	1	6	14
Mental Health Clinician 4	1	0	0	0	1
Phy Asst/Aprn 1	2	0	0	0	2
Psychiatric Nurse 1	3	0	0	0	3
Psychiatric Nurse 2	8	0	0	0	8
Psychiatric Nurse 3	2	0	0	0	2
<b>Totals</b>	<b>42</b>	<b>1</b>	<b>1</b>	<b>15</b>	<b>59</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,966.1	8,649.3	8,649.3	8,651.0	9,015.6	9,015.6	364.6	4.2%
2000 Travel	47.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	2,213.9	2,729.9	2,729.9	2,544.2	2,515.2	2,515.2	-29.0	-1.1%
4000 Commodities	624.8	773.0	773.0	773.0	773.0	773.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,851.9</b>	<b>12,177.2</b>	<b>12,177.2</b>	<b>11,993.2</b>	<b>12,328.8</b>	<b>12,328.8</b>	<b>335.6</b>	<b>2.8%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	2,661.4	4,255.7	4,255.7	4,071.7	4,152.2	4,152.2	80.5	2.0%
1007 I/A Rcpts (Other)	52.4	195.0	195.0	195.0	200.9	200.9	5.9	3.0%
1037 GF/MH (UGF)	6,830.6	6,955.5	6,955.5	6,955.5	7,203.0	7,203.0	247.5	3.6%
1092 MHTAAR (Other)	307.5	771.0	771.0	771.0	772.7	772.7	1.7	0.2%
<b>Unrestricted General (UGF)</b>	<b>9,492.0</b>	<b>11,211.2</b>	<b>11,211.2</b>	<b>11,027.2</b>	<b>11,355.2</b>	<b>11,355.2</b>	<b>328.0</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>359.9</b>	<b>966.0</b>	<b>966.0</b>	<b>966.0</b>	<b>973.6</b>	<b>973.6</b>	<b>7.6</b>	<b>0.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	60	60	60	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****													
FY2024 Enrolled	Enrolled	12,177.2	8,649.3	25.0	2,729.9	773.0		0.0	0.0	0.0	60	0	0
1004 Gen Fund		4,255.7											
1007 I/A Rcpts		195.0											
1037 GF/MH		6,955.5											
1092 MHTAAR		771.0											
*****													
Subtotal		12,177.2	8,649.3	25.0	2,729.9	773.0		0.0	0.0	0.0	60	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****													
Transfer Corrections Nurse 1 (20-8716) and (20-8717) to Physical Health Care for Staffing Support													
Trout		-300.0	-300.0	0.0	0.0	0.0		0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-300.0											
Transfer two Corrections Nurses 1 (20-8716) and (20-8717), range 22, located in Eagle River, to Physical Health Care to accurately reflect where these positions are providing centralized mental health support.													
Transfer Mental Health Clinician 2 (20-8718) from Physical Health Care for Staffing Support													
Trin		116.0	116.0	0.0	0.0	0.0		0.0	0.0	0.0	1	0	0
1004 Gen Fund		116.0											
Transfer Mental Health Clinician 2, (20-8718), range 19, located in Eagle River, from Physical Health Care to accurately reflect where this position is providing centralized mental health support.													
Align Authority with Anticipated Personal Services Expenditures within Behavioral Health Care													
LIT		0.0	185.7	0.0	-185.7	0.0		0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations.													
*****													
Subtotal		11,993.2	8,651.0	25.0	2,544.2	773.0		0.0	0.0	0.0	59	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****													
Reverse MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)													
OTI		-150.0	0.0	0.0	-150.0	0.0		0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0											
Reverse one time funding for the Trauma Treatment for Incarcerated Women is a Department of Corrections (DOC) pilot project focusing to address the impact of trauma on those individuals incarcerated within DOC. Specifically, the pilot focuses on females housed within Hiland Mountain Correctional Center (HMCC) and Yukon Kuskokwim Correctional Center (YKCC). This is accomplished though collaboration with a community partner to provide both in person and telehealth-based services.													

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Services consist of individual and group interventions utilizing evidence-based interventions specifically targeting the impact exposure to trauma has had on the day- to- day lives of these individuals. This provides individuals with healthier coping skills, ultimately reducing the likelihood of engaging in unhealthy alternative coping skills such as the use of alcohol or drugs to cope with the impact of exposure to trauma.												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)												
1092 MHTAAR	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for mental health staff training. This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC).												
The DOC has 48 clinicians, psychiatric nurses, counselors, adult nurse practitioners (ANPs) and psychiatrists. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities.												
This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.												
Reverse MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)												
1092 MHTAAR	OTI	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for re-entry services expansion. The Department of Corrections (DOC) is expanding the Institutional Discharge Project Plus (IDP+) to serve new communities as well as the unsentenced population. To reduce the recidivism rate of the serious and persistent mental illness (SPMI) population DOC is expanding the IDP+ service eligibility to the unsentenced population within the Municipality of Anchorage as well as serving both sentenced and pretrial populations in the Matanuska Susitna (Mat-Su) and Fairbanks areas.												
DOC will conduct a pilot project that would build on the solid foundation of the current IDP+ framework and add resources to serve additional individuals in pretrial or on probation/parole in Anchorage, the Mat-Su, and Fairbanks.												
This is accomplished in collaboration with DOC's Probation, Parole and Pretrial Enforcement Division (PED). This expansion allows individuals diagnosed with a SPMI to have monitoring and support by both clinical and criminal justice staff to aid in their successful transition to the community.												
Reverse MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in DOC (FY14-FY25)												
1092 MHTAAR	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for the Implement Assess, Plan, Identify, and Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust’s effort to promote success for beneficiaries re-entering Alaskan communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.												
Reverse MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
Reverse one-time funding for addressing comorbid health and addiction issues. The Department of Corrections (DOC) is expanding services available to Trust beneficiaries housed in the DOC’s sub-acute mental health units. DOC is placing psychiatric nurse case managers on its sub-acute mental health units. Having psychiatric nursing staff on these units will have a significant impact on the overall health of these individuals which research has shown can have an impact on reducing recidivism. DOC currently has approximately 260 beds focused on providing care to Trust beneficiaries whose mental illness limits their ability to successfully integrate into a general population unit.												
This includes a spectrum of impairments ranging from difficulties with activities of daily living to presenting as an increased risk of being victimized in house in an open population setting. DOC has seen a significant increase in co-occurring disorders with the populations housed on sub-acute units. These range from struggling with addictions to being diagnosed with significant physical ailments like dementia. Complicated medication regimens and the importance of following through with recommended medical care has become more and more prominent in these units.												
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
The Trauma Treatment for Incarcerated Women is an Alaska Department of Corrections (DOC) pilot project focusing to address the impact of trauma on those individuals incarcerated within DOC. Specifically, the pilot focuses on females housed within Hiland Mountain Correctional Center (HMCC) and Yukon Kuskokwim Correctional Center (YKCC). This is accomplished through collaboration with a community partner to provide both in person and telehealth-based services.												
Services consist of individual and group interventions utilizing evidence-based interventions specifically targeting the impact exposure to trauma has had on the day to day lives of these individuals. This provides individuals with healthier coping skills, ultimately reducing the likelihood of engaging in unhealthy alternative coping skills such as the use of alcohol or drugs to cope with the impact of exposure to trauma.												
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)												
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state’s community behavioral health system to mental health clinical staff from the Department of Corrections (DOC).												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists. Staff are located in facilities from Bethel to Seward to Juneau and serve some of Alaska’s most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities.</p> <p>This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.</p>												
<b>MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally III (FY24-FY27)</b>												
1092 MHTAAR	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Corrections (DOC) is expanding the Institutional Discharge Project Plus (IDP+) to serve new communities as well as the unsentenced population. In an effort to reduce the recidivism rate of the serious and persistent mental illness (SPMI) population, DOC is expanding the IDP+ service eligibility to the unsentenced population within the Municipality of Anchorage as well as serving both sentenced and pretrial populations in the Matanuska Susitna (Mat-Su) and Fairbanks areas.</p> <p>The Department will conduct a pilot project that will build on the solid foundation of the current IDP+ framework and add resources to serve additional individuals in pretrial or on probation/parole in Anchorage, the Mat-Su, or Fairbanks.</p> <p>This is accomplished in collaboration with DOC’s Probation, Parole and Pretrial Enforcement Division (PED). This expansion allows individuals diagnosed with an SPMI to have monitoring and support by both clinical and criminal justice staff to aid in their successful transition to the community.</p>												
<b>MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY23-FY25)</b>												
1092 MHTAAR	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Assess, Plan, Identify, and Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</p> <p>This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust’s effort to promote success for beneficiaries re-entering Alaskan communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.</p>												
<b>MH Trust: Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally III (FY24-FY25)</b>												
1092 MHTAAR	IncT	151.7	0.0	0.0	151.7	0.0	0.0	0.0	0.0	0	0	0
Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally III Populations.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
The Department of Corrections (DOC) is expanding services available to Trust beneficiaries housed in the department's sub-acute mental health units. DOC is placing psychiatric nurse case managers on its sub-acute mental health units. Having psychiatric nursing staff on these units will have a significant impact on the overall health of these individuals which research has shown can have an impact on reducing recidivism.												
DOC currently has approximately 260 beds focused on providing care to Trust beneficiaries whose mental illness limits their ability to successfully integrate into a general population unit. This includes a spectrum of impairments ranging from difficulties with activities of daily living to presenting as an increased risk of being victimized in a housed open population setting. DOC has seen a significant increase in co-occurring disorders with the populations housed on sub-acute units. These range from struggling with addictions to being diagnosed with significant physical ailments like dementia. Complicated medication regimens and the importance of following through with recommended medical care has become more and more prominent in these units.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
1007 I/A Rcpts		5.9										
1037 GF/MH		247.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$364.6												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$19.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$2.9												
FY2025 GGU 5% Cost of Living Adjustment: \$248.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$94.0												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.7										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Behavioral Health Care (2951)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		47.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			47.1	25.0	25.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	37.1	25.0	25.0
2005	Moving Costs	New employee relocation/moving expenses.	10.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Behavioral Health Care (2951)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,213.9	2,544.2	2,515.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,213.9</b>	<b>2,544.2</b>	<b>2,515.2</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	33.4	35.0	15.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	35.2	40.0	40.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.4	6.0	6.0
3005	Health Services	Contracts and fees for psychiatric services to provide essential care of inmates.	1,575.8	1,753.0	1,321.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.2	1.5	1.5
3007	Advertising and Promotions	Printing and binding costs for forms, advertising contract proposals, subscriptions.	3.0	3.0	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.4	0.4

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Behavioral Health Care (2951)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,213.9</b>	<b>2,544.2</b>	<b>2,515.2</b>
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	172.2	180.0	159.8
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	18.7	1.0	1.0
3011	Other Services		Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, safety services, and other small contracts, and other miscellaneous program service fees.	19.3	210.5	479.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	176.6	200.0	365.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	4.2	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	56.0	47.7	47.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	46.5	7.8	58.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	11.9	1.0	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.0	0.0	1.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.0	5.3
3032	Inter-Agency Health	Health - Department-wide	Health service charges.	52.1	52.1	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Behavioral Health Care (2951)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		624.8	773.0	773.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>624.8</b>	<b>773.0</b>	<b>773.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	159.7	90.0	90.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	1.5	0.3	0.3
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and sex offender treatment supplies.	463.6	682.7	682.7

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>52.4</b>	<b>195.0</b>	<b>200.9</b>
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health in support of SCCC men's sub-acute unit Jail Alternative Services (JAS) and Title 47 assessments at ACC & HMCC.	52.4	195.0	200.9



**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>349.3</b>	<b>313.8</b>	<b>490.5</b>
With Department of Administration				250.7	253.9	427.2
With Department of Transportation and Public Facilities				46.5	7.8	58.0
With Department of Health & Social Services				0.0	0.0	5.3
With Department of Health				52.1	52.1	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	176.6	200.0	365.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	4.2	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	56.0	47.7	47.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	46.5	7.8	58.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	11.9	1.0	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.0	0.0	1.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Certification and Training charges.	0.0	0.0	5.3
3032	Inter-Agency Health	Health - Department-wide	Health service charges.	52.1	52.1	0.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2208	Mental Health Clinician 3	FT	A	SS	Anchorage	200	21L	12.0		106,683	0	0	67,038	173,721	173,721
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		264,000	0	0	125,853	389,853	389,853
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	N00	28A	12.0		264,000	0	0	125,853	389,853	389,853
06-5346	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21L	12.0		106,683	0	0	67,038	173,721	173,721
20-0038	Mental Health Clinician 2	FT	A	GP	Anchorage	99	19O / P	12.0		102,107	7,210	0	61,169	170,486	170,486
20-1052	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19E / F	12.0		78,556	5,547	0	51,459	135,562	135,562
20-1083	Mental Health Clinician 2	FT	A	GP	Anchorage	200	19A / B	12.0		70,473	4,976	0	48,127	123,576	123,576
20-4007	Criminal Justice Planner	FT	A	GP	Anchorage	200	21B / C	12.0		82,491	5,825	0	53,082	141,398	141,398
20-4024	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19A / B	12.0		71,136	5,023	0	48,400	124,559	124,559
20-4102	Mental Health Clinician 3	FT	A	GP	Fairbanks	103	21K / L	12.0		106,758	7,539	0	63,087	177,384	177,384
20-5108	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		97,057	6,854	0	59,087	162,998	162,998
20-5128	Mental Health Clinician 3	FT	A	GP	Juneau	105	21F / G	12.0		99,350	7,016	0	60,033	166,399	166,399
20-5219	Mental Health Clinician 2	FT	A	GP	Kenai	100	19B / C	12.0		73,265	5,174	0	49,278	127,717	127,717
20-5244	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19K / L	12.0		91,504	6,462	0	56,798	154,764	154,764
20-6114	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21N / O	12.0		113,939	0	0	70,030	183,969	183,969
20-6351	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		76,226	5,383	0	50,499	132,108	132,108
20-6352	Mental Health Clinician 2	FT	A	GP	Eagle River	100	19C / D	12.0		75,711	5,346	0	50,286	131,343	131,343
20-6427	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21J	12.0		100,090	0	0	64,320	164,410	164,410
20-6502	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19B / C	12.0		73,170	5,167	0	49,239	127,576	127,576
20-6508	Mental Health Clinician 3	FT	A	GP	Anchorage	100	21A / B	12.0		81,510	5,756	0	52,677	139,943	139,943
20-6552	Mental Health Clinician 4	FT	A	SS	Anchorage	99	23F / J	12.0		118,654	0	0	71,974	190,628	190,628
20-6580	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17E / F	12.0		69,927	4,938	0	47,902	122,767	122,767
20-6582	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19A / B	12.0		71,136	5,023	0	48,400	124,559	124,559
20-6606	Psychiatric Nurse 1	FT	A	GP	Eagle River	100	22A / B	12.0		87,068	6,148	0	54,969	148,185	148,185
20-6610	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19A / B	12.0		71,136	5,023	0	48,400	124,559	0
20-6777	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19A / B	12.0		71,136	5,023	0	48,400	124,559	124,559
20-6878	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19A / B	12.0		71,136	5,023	0	48,400	124,559	124,559
20-6879	Mental Health Clinician 2	FT	A	GP	Seward	100	19A / B	12.0		71,136	5,023	0	48,400	124,559	124,559
20-7322	Phy Asst/Aprn 1	FT	A	GP	Anchorage	100	26J	12.0		142,097	10,034	0	77,657	229,788	229,788
20-7687	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19J	12.0		87,438	6,174	0	55,121	148,733	148,733
20-8148	Mental Health Clinician 3	FT	A	GP	Seward	100	21C / D	12.0		84,085	5,938	0	53,739	143,762	143,762
20-8149	Mental Health Clinician 3	FT	A	SS	Seward	100	21E / F	12.0		96,440	0	0	62,815	159,255	159,255
20-8150	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21M / N	12.0		112,602	0	0	69,478	182,080	182,080
20-8176	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19G / J	12.0		84,513	5,968	0	53,915	144,396	144,396
20-8625	Mental Health Clinician 3	FT	A	SS	Eagle River	100	21N	12.0		113,734	0	0	69,945	183,679	183,679

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8640	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19A / B	12.0		71,057	5,018	0	48,367	124,442	124,442
20-8642	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		75,243	5,313	0	50,093	130,649	130,649
20-8643	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		105,042	7,418	0	62,379	174,839	174,839
20-8644	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		102,941	7,269	0	61,513	171,723	171,723
20-8645	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23E / F	12.0		107,123	7,564	0	63,237	177,924	177,924
20-8646	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23G	12.0		115,031	8,123	0	66,498	189,652	189,652
20-8647	Psychiatric Nurse 3	FT	A	SS	Eagle River	500	25L	12.0		143,562	0	0	82,243	225,805	225,805
20-8648	Psychiatric Nurse 3	FT	A	SS	Anchorage	500	25J	12.0		134,680	0	0	78,581	213,261	213,261
20-8649	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23D / F	12.0		106,821	7,543	0	63,113	177,477	177,477
20-8650	Psychiatric Nurse 1	FT	A	GP	Anchorage	100	22D / E	12.0		99,756	7,044	0	60,200	167,000	167,000
20-8651	Psychiatric Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		101,320	7,155	0	60,845	169,320	169,320
20-8652	Mental Health Clinician 3	FT	A	SS	Kenai	100	21L / M	12.0		108,854	0	0	67,933	176,787	176,787
20-8655	Mental Health Clinician 3	FT	A	SS	Mackenzie Point	100	21N / O	12.0		115,586	0	0	70,709	186,295	186,295
20-8660	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19A / B	12.0		71,136	5,023	0	48,400	124,559	124,559
20-8664	Mental Health Clinician 1	FT	A	GP	Mackenzie Point	100	17A / E	12.0		68,757	4,855	0	47,419	121,031	121,031
20-8665	Mental Health Clinician 2	FT	A	GP	Mackenzie Point	100	19E / F	12.0		79,646	5,624	0	51,909	137,179	137,179
20-8679	Mental Health Clinician 3	FT	A	SS	Palmer	100	21F	12.0		96,949	0	0	63,025	159,974	159,974
20-8697	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	12.0		76,226	5,383	0	50,499	132,108	132,108
20-8703	Mental Health Clinician 1	FT	A	GP	Palmer	100	17G / K	12.0		78,975	5,577	0	51,632	136,184	136,184
20-8713	Phy Asst/Aprn 1	FT	A	GP	Eagle River	100	26F / G	12.0		134,826	9,521	0	74,659	219,006	219,006
20-8718	Mental Health Clinician 2	FT	A	GP	Eagle River	100	19B / C	12.0		71,421	5,043	0	48,518	124,982	124,982
20-8719	Mental Health Clinician 1	FT	A	GP	Eagle River	100	17D / F	12.0		71,136	5,023	0	48,400	124,559	124,559
20-8720	Psychiatric Nurse 1	FT	A	GP	Eagle River	100	22D / E	12.0		96,263	6,798	0	58,760	161,821	161,821
20-8721	Psychiatric Nurse 2	FT	A	GP	Eagle River	100	23D / E	12.0		105,236	7,431	0	62,459	175,126	175,126

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2025 Governor (20959)  
**Component:** Behavioral Health Care (2951)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
												Total Salary Costs:	5,824,534		
												Total COLA:	270,318		
												Total Premium Pay:	0		
												Total Benefits:	3,574,259		
												Total Pre-Vacancy:	9,669,111		
												Minus Vacancy Adjustment of 6.76%:	(653,511)		
												Total Post-Vacancy:	9,015,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	9,015,600		
Total Component Months:		708.0													

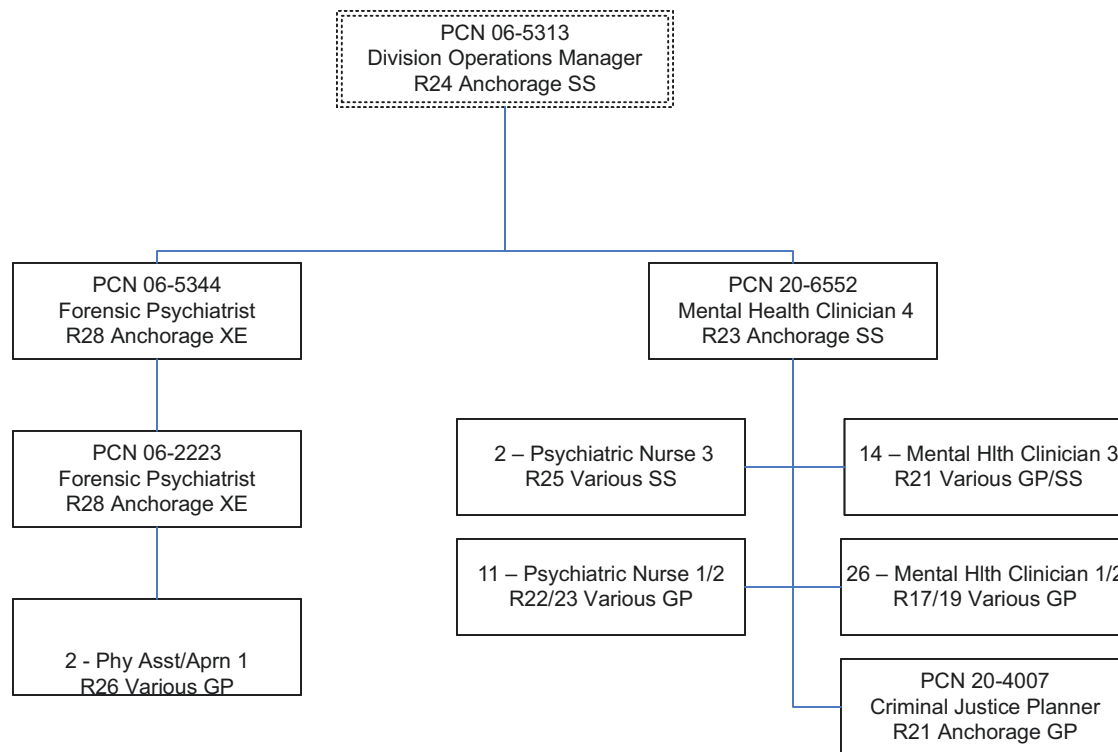
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	Unrestricted General Fund Receipts	2,643,778	2,465,092	27.34%
1007	Interagency Receipts	124,559	116,140	1.29%
1037	General Fund / Mental Health	6,900,774	6,434,368	71.37%
Total PCN Funding:		9,669,111	9,015,600	100.00%

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# Department of Corrections

## Behavioral Health Care

### FY 2025 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Substance Abuse Treatment Program Component Budget Summary**

**Component: Substance Abuse Treatment Program**

**Contribution to Department's Mission**

Provide reformative programs to offenders.

**Core Services**

- Substance Abuse Treatment Programs

**Major Component Accomplishments in 2023**

Offender and staff training continued to be a key focus during FY2023:

- Department provide Motivational Interviewing (MI) training to 52 Substance Use Disorder (SUD) treatment staff and 41 Mental Health (MH) staff
- Provided 52 SUD staff with New Direction a curriculum focused on cognitive behavioral interventions for individuals struggling with addiction

Continued to expand Medication Assisted Treatment services by expanding bridging services and assessments. In addition to expanding bridging services distributed 951 Naloxone kits to releasing offenders.

**Key Component Challenges**

Lack of qualified substance use disorder providers statewide continues to be a barrier for the department in recruiting staff and contractors along with limiting program expansion.

Increased cost in provision of substance use disorder services (SUD). During the past year contracts to provide essential SUD services doubled in cost to meet the increased cost of recruitment and retention.

The department is one of the largest providers of alcohol and drug detoxification services statewide due in part to limited access to detoxification services in the community prior to arrest.

Access to treatment services at all levels continues to be a challenge with access to residential treatment beds in the community upon release continuing to be one of the biggest placement challenges.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Substance Abuse Treatment Program Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	3	3	Annual Salaries		237,529
Part-time	0	0	COLA		9,166
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		163,100
			<i>Less 2.85% Vacancy Factor</i>		(11,695)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>		<b>398,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician 2	1	0	0	0	1
Sa & Bh Couns	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	510.0	376.2	376.2	383.9	398.1	398.1	14.2	3.7%
2000 Travel	18.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,634.8	5,431.1	5,431.1	5,423.4	5,421.7	5,421.7	-1.7	0.0%
4000 Commodities	46.1	9.5	9.5	9.5	9.5	9.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,209.1</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,826.8</b>	<b>5,839.3</b>	<b>5,839.3</b>	<b>12.5</b>	<b>0.2%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	228.5	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
1004 Gen Fund (UGF)	2,336.7	3,837.1	3,837.1	3,837.1	3,849.6	3,849.6	12.5	0.3%
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,643.9	1,643.9	1,643.9	1,643.9	1,643.9	1,643.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,980.6</b>	<b>5,481.0</b>	<b>5,481.0</b>	<b>5,481.0</b>	<b>5,493.5</b>	<b>5,493.5</b>	<b>12.5</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>228.5</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	5,826.8	376.2	10.0	5,431.1	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		275.0										
1004 Gen Fund		3,837.1										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,643.9										
Subtotal		5,826.8	376.2	10.0	5,431.1	9.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Substance Abuse Treatment Program												
LIT		0.0	7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		5,826.8	383.9	10.0	5,423.4	9.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
SalAdj		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$14.2												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$8.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$3.9												
Transfer Authority Departmentwide to Meet Information Technology Charges												
Trout		-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>5,839.3</b>	<b>398.1</b>	<b>10.0</b>	<b>5,421.7</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>5,839.3</b>	<b>398.1</b>	<b>10.0</b>	<b>5,421.7</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

FY2025 Governor  
Department of Corrections

Released December 14, 2023

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Substance Abuse Treatment Program (2974)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		18.2	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>18.2</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	18.2	10.0	1.5
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	0.0	0.0	8.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,634.8	5,423.4	5,421.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>3,634.8</b>	<b>5,423.4</b>	<b>5,421.7</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	87.7	90.0	46.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.2	3.2	1.2
3005	Health Services	Professional service contracts for institutional and community program support and other small contracts.	3,448.9	5,188.1	5,035.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	4.9	4.9
3008	Utilities	Disposal.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Office lease space.	0.0	0.0	0.9
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.1	2.1	0.6
3011	Other Services	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	13.3	13.3	127.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Substance Abuse Treatment Program (2974)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>3,634.8</b>	<b>5,423.4</b>	<b>5,421.7</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	9.7	9.7	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.8	2.8	1.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	8.5	10.7	10.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.4	4.4	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.0
3032	Inter-Agency Health	Univ - Department-wide	Health service charges.	0.0	0.0	91.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Management and/or consulting services provided.	0.0	0.0	93.9
3038	Inter-Agency Management/Consulting	Health - Department-wide	Management and/or consulting services provided.	53.8	93.9	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Substance Abuse Treatment Program (2974)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		46.1	9.5	9.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>46.1</b>	<b>9.5</b>	<b>9.5</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	45.1	9.5	9.5
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	1.0	0.0	0.0



**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>228.5</b>	<b>275.0</b>	<b>275.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive substance abuse grants such as the Residential Substance Abuse Treatment Program (RSAT) grant.	228.5	275.0	275.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>70.8</b>	<b>70.8</b>
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) - Alcohol Tax for matching grant activity.	0.0	70.8	70.8

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>79.3</b>	<b>121.6</b>	<b>205.6</b>
With Department of Administration				17.0	17.0	9.4
With Department of Transportation and Public Facilities				8.5	10.7	10.7
With University of Alaska				0.0	0.0	91.6
With Department of Health & Social Services				0.0	0.0	93.9
With Department of Health				53.8	93.9	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	9.7	9.7	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.8	2.8	1.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	8.5	10.7	10.7
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	4.4	4.4	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.0
3032	Inter-Agency Health	Univ - Department-wide	Health service charges.	0.0	0.0	91.6
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	Management and/or consulting services provided.	0.0	0.0	93.9
3038	Inter-Agency Management/Consulting	Health - Department-wide	Management and/or consulting services provided.	53.8	93.9	0.0

## Personal Services Expenditure Detail

### Department of Corrections

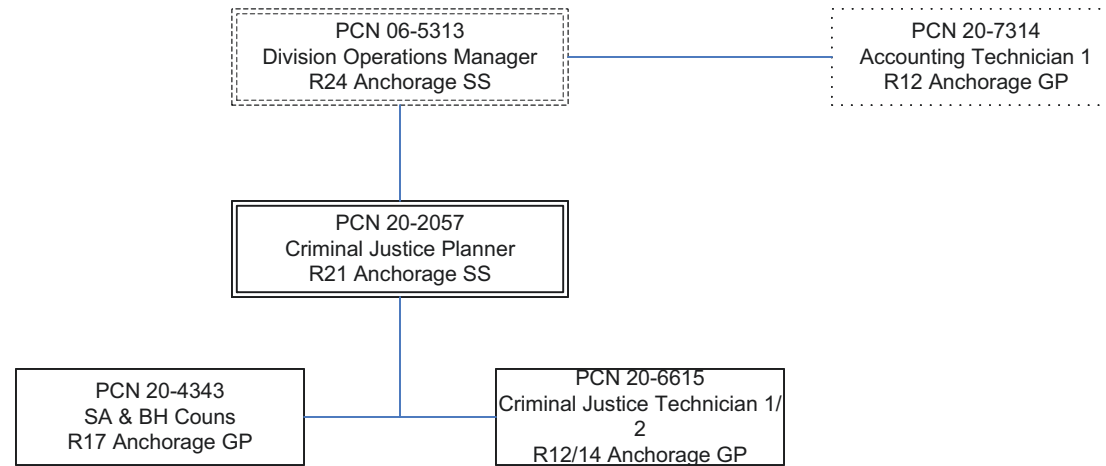
**Scenario:** FY2025 Governor (20959)  
**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21L / M	12.0		107,725	0	0	67,468	175,193	175,193
20-4343	Sa & Bh Couns	FT	A	GP	Anchorage	100	17F	12.0		71,136	5,023	0	48,400	124,559	124,559
20-6615	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A	12.0		48,068	3,394	0	38,889	90,351	90,351
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12F	2.5	*	10,600	749	0	8,343	19,692	19,692
<b>Total Positions</b> <b>Full Time Positions:</b> 3 <b>Part Time Positions:</b> 0 <b>Non Permanent Positions:</b> 0 <b>Positions in Component:</b> 3														<b>Total Salary Costs:</b> 237,529 <b>Total COLA:</b> 9,166 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 163,100	
<b>Total Component Months:</b> 38.5														<b>Total Pre-Vacancy:</b> 409,795 <b>Minus Vacancy Adjustment of 2.85%:</b> (11,695) <b>Total Post-Vacancy:</b> 398,100 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b>	398,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	409,795	398,100	100.00%
<b>Total PCN Funding:</b>	<b>409,795</b>	<b>398,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Substance Abuse Treatment**  
*FY 2025 Organizational Structure*



Note: Boxes with dotted lines are  
budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Sex Offender Management Program Component Budget Summary**

**Component: Sex Offender Management Program**

**Contribution to Department's Mission**

Provide reformative programs to offenders.

**Core Services**

- Sex Offender Management Programs

**Major Component Accomplishments in 2023**

During FY2023 the Department continued collaboration with the University of Alaska Anchorage Training Cooperative and provided two statewide training courses for treatment providers, probation officers and the public. These trainings include utilizing the Static measures of relative degree of risk for sexual recidivism and Brief Assessment for Recidivism Risk assessment tools to guide sex offender treatment and management in the community. This training was conducted online.

In addition to training the Sex Offender Management Program (SOMP) area focused on the revision of the SOMP Standards of Care. This was done in collaboration with an international expert in the treatment and management of sex offenders and will bring the Department's standards in alignment with current evidence-based practices. This project will likely continue throughout FY2024.

During FY2023 a total of 770 convicted sex offenders on community supervision received polygraph exams. An additional 58 polygraphs were conducted with offenders participating in treatment programs at Goose Creek Correctional Center (GCCC), Wildwood Correctional Center (WCC), and Lemon Creek Correctional Center (LCCC). The Department continues to work toward expanding the number of polygraphs administered statewide. Since FY2016, the Department has seen a steady increase in the number of polygraphs conducted statewide by 61% percent. This has been accomplished through a collaborative effort between Probation and Parole and Health and Rehabilitation Services Sex Offender Management Programs.

**Key Component Challenges**

Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Difficulties integrating sex offenders into incarcerated intensive treatment programs as many prefer to wait until after release to participate in outpatient programs.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)

7) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

Sex Offender Management Program Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		446,533
Part-time	0	0	COLA		23,558
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		265,164
			<i>Less 3.00% Vacancy Factor</i>		(22,058)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>713,197</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Mental Health Clinician 3	0	0	1	2	3
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>4</b>



**Component Detail All Funds**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	445.9	627.4	627.4	639.0	713.2	713.2	74.2	11.6%
2000 Travel	17.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,084.4	2,392.3	2,392.3	2,380.7	2,335.6	2,335.6	-45.1	-1.9%
4000 Commodities	2.2	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,549.7</b>	<b>3,041.7</b>	<b>3,041.7</b>	<b>3,041.7</b>	<b>3,070.8</b>	<b>3,070.8</b>	<b>29.1</b>	<b>1.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	549.8	1,041.7	1,041.7	1,041.7	1,070.8	1,070.8	29.1	2.8%
1246 Recid Redu (DGF)	1,999.9	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>549.8</b>	<b>1,041.7</b>	<b>1,041.7</b>	<b>1,041.7</b>	<b>1,070.8</b>	<b>1,070.8</b>	<b>29.1</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>1,999.9</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	1,041.7											
1246 Recid Redu	2,000.0											
Subtotal		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Personal Services Expenditures within Sex Offender Management Program	LIT	0.0	11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,041.7	639.0	10.0	2,380.7	12.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.4											
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$31.4												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$1.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$22.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.1												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3											
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Align Authority with Anticipated Personal Services Expenditures within Sex Offender Management Program</b>												
	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>3,070.8</b>	<b>713.2</b>	<b>10.0</b>	<b>2,335.6</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	3,070.8	713.2	10.0	2,335.6	12.0	0.0	0.0	0.0	4	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Sex Offender Management Program (2975)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		17.2	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			17.2	10.0	10.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	7.6	10.0	6.0
2002	Out of State Employee Travel	Travel out of state for meetings, training, and conferences.	9.6	0.0	4.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Sex Offender Management Program (2975)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,084.4	2,380.7	2,335.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>2,084.4</b>	<b>2,380.7</b>	<b>2,335.6</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.8	29.8	29.8
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.5	4.9	3.7
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,604.9	1,846.6	1,696.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.1	1.1	0.1
3007	Advertising and Promotions	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.1	0.7
3008	Utilities	Disposal.	0.2	0.2	0.2
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing	5.1	5.1	5.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Sex Offender Management Program (2975)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>2,084.4</b>	<b>2,380.7</b>	<b>2,335.6</b>
3011	Other Services		machines, and other office equipment. Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	399.5	410.0	410.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	8.3	9.0	9.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.6	1.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	4.2	6.4	6.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.5	2.5	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975)	Certification and Training charges.	46.8	60.0	167.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Sex Offender Management Program (2975)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2.2	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>2.2</b>	<b>12.0</b>	<b>12.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	2.2	12.0	10.6
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.0	0.0	0.4
4003	Scientific and Medical	All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance Abuse and Sex Offender treatment supplies.	0.0	0.0	1.0



**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>66.2</b>	<b>82.9</b>	<b>188.1</b>
With Department of Administration				15.2	16.5	14.7
With Department of Transportation and Public Facilities				4.2	6.4	6.4
With Department of Corrections				46.8	60.0	167.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	8.3	9.0	9.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.6	1.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.7	4.0	4.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	4.2	6.4	6.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	2.5	2.5	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Correct - Sex Offender Management Program (2975)	Certification and Training charges.	46.8	60.0	167.0

## Personal Services Expenditure Detail

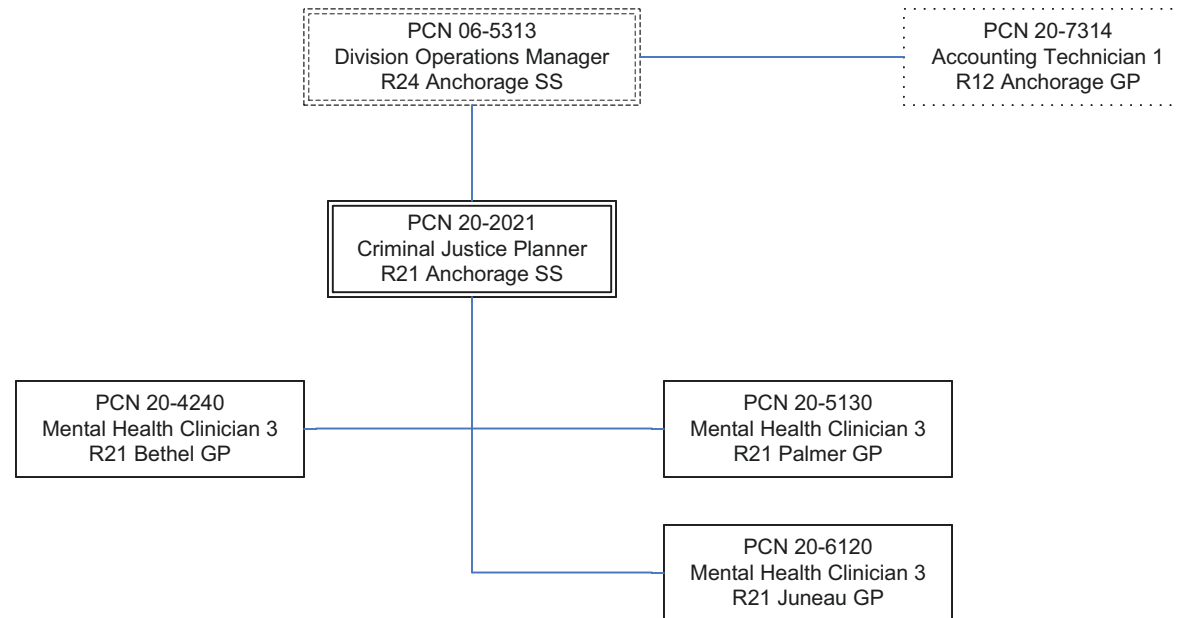
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21M / N	12.0		112,929	0	0	69,613	182,542	182,542
20-4240	Mental Health Clinician 3	FT	A	GP	Bethel	150	21F / G	12.0		139,810	9,873	0	76,714	226,397	226,397
20-5130	Mental Health Clinician 3	FT	A	GP	Palmer	100	21A	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6120	Mental Health Clinician 3	FT	A	GP	Juneau	105	21L / M	12.0		113,069	7,984	0	65,689	186,742	186,742
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12F	0.5	*	2,120	150	0	1,669	3,939	3,939
														Total Salary Costs:	446,533
														Total COLA:	23,558
														Total Premium Pay:	0
														Total Benefits:	265,164
														Total Pre-Vacancy:	735,255
														Minus Vacancy Adjustment of 3.00%:	(22,058)
														Total Post-Vacancy:	713,197
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	713,197
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 Unrestricted General Fund Receipts					735,255	713,197	100.00%								
Total PCN Funding:					735,255	713,197	100.00%								

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Sex Offender Management Program**  
*FY 2025 Organizational Structure*



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Domestic Violence Program Component Budget Summary**

## Component: Domestic Violence Program

### Contribution to Department's Mission

Provide reformatory programs to offenders.

### Core Services

- Domestic Violence Programs

### Major Component Accomplishments in 2023

Continued to partner with Alaska's Council on Domestic Violence and Sexual Assault (CDVSA) for the provision of Battering Intervention Programs.

Participated in a statewide workgroup focused on standardizing domestic violence treatment programs statewide. In addition to this partnership the Department trained staff on the evidence-based treatment curriculum for Interpersonal Violence through the University of Cincinnati Correctional Institute (UCCI).

### Key Component Challenges

Alaska's high rates of domestic violence continues to pressure the system for more effective treatment programs for batterers. A lack of trained providers inhibits the department's ability to provide more evidence-based programming for this population.

Continued increases in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence.

Finding community partners willing to provide services for those individuals on probation in the community with court orders to complete treatment.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

### Contact Information

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**Component Detail All Funds**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**RDU:** Health and Rehabilitation Services (638)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>174.7</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1246 Recid Redu (DGF)	174.7	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>174.7</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1246 Recid Redu	Enrolled	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		175.0										
	Subtotal	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Domestic Violence Program (2973)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			174.7	175.0	175.0
Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				174.7	175.0	175.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Batterer Monitoring Program Reimbursable Services Agreements (RSAs) with Department of Public Safety.	174.7	175.0	175.0



**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>174.7</b>	<b>175.0</b>	<b>175.0</b>
With Department of Public Safety				174.7	175.0	175.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3036 Inter-Agency Safety	PubSaf - Department-wide	Batterer Monitoring Program Reimbursable Services Agreements (RSAs) with Department of Public Safety.		174.7	175.0	175.0

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Reentry Unit Component Budget Summary**

## Component: Reentry Unit

### Contribution to Department's Mission

Provide effective reentry services.

### Major Component Accomplishments in 2023

Expanded access to and availability of reentry services in FY2023. This included:

- Dedicated assistance with coordinating services at Goose Creek Correctional Center (GCCC), Palmer Correctional Center (PCC), and Anchorage Correctional Center (ACC)
- Expanded in reach to field probation offices
- Partnered with the Anchorage Navigation Center to expand access to services for reentrants

Provided training to reentry, probation, and community partners. The trainings included:

- Finding the Way Home: Accessing Housing Resources to Support Individuals with Justice Involvement in Reentry
- How Social Security Can Help Prisoners Re-entering the Community After Incarceration
- Approaching Reentrants from a Trauma Informed Perspective

### Key Component Challenges

Recruitment and retention of well-trained providers to meet offenders' reformatory needs for successful reentry and reduced recidivism.

Developing partnerships with reentry coalitions and programs statewide in order to work toward shared goals and outcomes.

Providing effective reentry services for those who do not fit the criteria of the Bureau of Justice Second Chance Act Reentry Grant.

Establishing data collection methods to track information needed for performance measures.

The number of individuals experiencing increased comorbidity of substance use disorders and complex medical needs have complicated the provision of reentry services.

Ensuring consistency across all reentry services including those offered by the Department, other state agencies and community partners.

Engaging and incentivizing community partners to provide services within a correctional facility versus community setting.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Reentry Unit  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	6	6	Annual Salaries	380,091
Part-time	0	0	COLA	18,281
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	267,356
			<i>Less 3.00% Vacancy Factor</i>	(19,972)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>645,756</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Technician 2	1	0	0	0	1
Pro Svcs Sp 2	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Project Manager	2	0	0	0	2
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Reentry Unit (3271)

Non-Formula Component

**RDU:** Health and Rehabilitation Services (638)

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	411.0	613.0	613.0	613.0	645.8	645.8	32.8	5.4%
2000 Travel	5.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	65.8	134.9	134.9	134.9	124.9	124.9	-10.0	-7.4%
4000 Commodities	13.2	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>495.5</b>	<b>797.9</b>	<b>797.9</b>	<b>797.9</b>	<b>820.7</b>	<b>820.7</b>	<b>22.8</b>	<b>2.9%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	495.5	797.9	797.9	797.9	820.7	820.7	22.8	2.9%
<b>Unrestricted General (UGF)</b>	<b>495.5</b>	<b>797.9</b>	<b>797.9</b>	<b>797.9</b>	<b>820.7</b>	<b>820.7</b>	<b>22.8</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Reentry Unit (3271)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
		797.9										
	Subtotal	797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		26.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$26.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$2.0												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$17.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.4												
Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trout	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
		-3.5										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Reentry Unit (3271)

**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Reenty Unit												
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal820.7645.820.0124.930.00.00.00.0600												
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals820.7645.820.0124.930.00.00.00.0600												



**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Reentry Unit (3271)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		5.5	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			5.5	20.0	20.0
2000	In-State Employee Travel	Statewide travel to provide services and supervise institutional mental health staff.	1.4	20.0	10.0
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	4.1	0.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Reentry Unit (3271)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		65.8	134.9	124.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>65.8</b>	<b>134.9</b>	<b>124.9</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.4	1.5	0.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.0	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.9	3.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.1	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.6	1.0	0.0
3011	Other Services	Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other small contracts.	0.9	68.0	88.2
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	22.5	23.0	20.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Reentry Unit (3271)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>65.8</b>	<b>134.9</b>	<b>124.9</b>
Non-Telecommunications			(OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	1.1	1.1	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	5.6	6.0	6.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	29.6	30.0	6.0
3027	Inter-Agency Financial		Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.0	0.0	0.3
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.9	1.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2	0.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Reentry Unit (3271)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		13.2	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>13.2</b>	<b>30.0</b>	<b>30.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	10.8	30.0	30.0
4002	Household/Institutional	Food, non-food supplies, clothing and uniform costs.	2.4	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Reentry Unit (3271)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>59.9</b>	<b>61.3</b>	<b>33.4</b>
With Department of Administration				30.3	31.3	27.4
With Department of Transportation and Public Facilities				29.6	30.0	6.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.		22.5	23.0	20.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.		1.1	1.1	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.		5.6	6.0	6.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.		29.6	30.0	6.0
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.		0.9	1.0	0.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.		0.2	0.2	0.1

## Personal Services Expenditure Detail

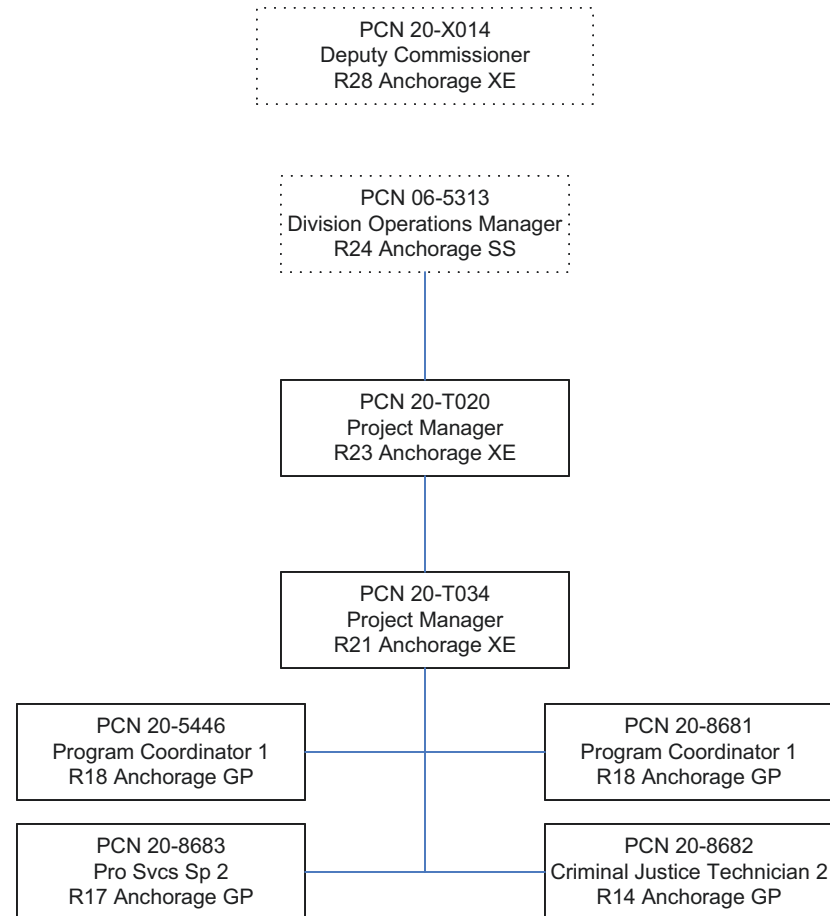
### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Reentry Unit (3271)  
**RDU:** Health and Rehabilitation Services (638)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5446	Program Coordinator 1	FT	A	GP	Anchorage	200	18C / D	12.0		70,355	4,968	0	48,078	123,401	123,401
20-8681	Program Coordinator 1	FT	A	GP	Anchorage	200	18D / E	12.0		71,247	5,031	0	48,446	124,724	124,724
20-8682	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,706	3,510	0	39,564	92,780	92,780
20-8683	Pro Svcs Sp 2	FT	A	GP	Anchorage	100	17D / E	12.0		67,580	4,772	0	46,934	119,286	119,286
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	6.0	**	44,041	0	0	29,612	73,653	73,653
20-T034	Project Manager	FT	A	XE	Anchorage	N00	21A	12.0		77,162	0	0	54,722	131,884	131,884
														Total Salary Costs:	380,091
														Total COLA:	18,281
														Total Premium Pay:	0
														Total Benefits:	267,356
														Total Pre-Vacancy:	665,728
														Minus Vacancy Adjustment of 3.00%:	(19,972)
														Total Post-Vacancy:	645,756
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	645,756
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 Unrestricted General Fund Receipts					665,728	645,756	100.00%								
Total PCN Funding:					665,728	645,756	100.00%								

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Reentry Unit**  
*FY2025 Organizational Structure*



Note: Boxes with dotted lines are  
budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Offender Habilitation Results Delivery Unit Budget Summary**



**Offender Habilitation Results Delivery Unit****Contribution to Department's Mission**

Provide reformative programs to offenders.

**Core Services**

- Education Programs
- Vocational Education Programs

**Major RDU Accomplishments in 2023**

Expanded technological capabilities for delivering remote learning as well as bolstered reentry programming options through in-person and digital delivery. A total of 2,529 unique individuals were served in an Educational or Vocational program.

Established an implementation plan for a remote learning pilot at Anvil Mountain Correctional Center (AMCC), Fairbanks Correctional Center (FCC), and Yukon Kuskokwim Correctional Center (YKCC) and made initial investment and testing of equipment and infrastructure.

Conducted training associated with new Computer Aided Design (CAD) Computer Numerical Control (CNC) programs at Goose Creek Correctional Center (GCCC) and Wildwood Correctional Center (WCC).

**Key RDU Challenges**

Providing evidence-based habilitative programs to releasing offenders to aid them in successful reentry back into Alaska's communities.

Difficulty collecting meaningful data to track not only the number of offenders completing an institutional education program but also measuring educational growth even without securing a GED and measuring progress made in addressing other criminogenic needs such as parenting, healthy relationships and development of prosocial attitudes and activities.

Collection of data in partnership with the Department of Labor and Workforce Development to show career path employment rates of success for reentrants and to determine recidivism rates of offenders who have been afforded the career pathway training and employment access.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Contact Information**

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**Offender Habilitation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2023 Actuals</b>				<b>FY2024 Management Plan</b>				<b>FY2025 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Education Programs	823.5	41.1	0.0	864.6	838.5	156.3	0.0	994.8	854.1	156.3	0.0	1,010.4
Vocational Education Programs	605.5	0.0	0.0	605.5	606.0	0.0	0.0	606.0	606.0	0.0	0.0	606.0
<b>Totals</b>	<b>1,429.0</b>	<b>41.1</b>	<b>0.0</b>	<b>1,470.1</b>	<b>1,444.5</b>	<b>156.3</b>	<b>0.0</b>	<b>1,600.8</b>	<b>1,460.1</b>	<b>156.3</b>	<b>0.0</b>	<b>1,616.4</b>

**Offender Habilitation**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2024 Management Plan</b>	<b>28.3</b>	<b>1,416.2</b>	<b>156.3</b>	<b>0.0</b>	<b>1,600.8</b>
<b>Adjustments which continue current level of service:</b>					
-Education Programs	-1.2	16.8	0.0	0.0	15.6
<b>FY2025 Governor</b>	<b>27.1</b>	<b>1,433.0</b>	<b>156.3</b>	<b>0.0</b>	<b>1,616.4</b>

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Education Programs Component Budget Summary**

## Component: Education Programs

### Contribution to Department's Mission

Provide reformative programs to offenders.

### Core Services

- Education Programs

### Major Component Accomplishments in 2023

Expanded technological capabilities for delivering remote learning as well as bolstered reentry programming options through in-person and digital delivery. A total of 2,529 unique individuals were served in an Educational or Vocational program.

Established an implementation plan for a remote learning pilot at Anvil Mountain Correctional Center (AMCC), Fairbanks Correctional Center (FCC), and Yukon Kuskokwim Correctional Center (YKCC) and made initial investment and testing of equipment and infrastructure.

Revitalized reentry and workforce development program to include regular in-reach seminars provided by the Department of Labor Job Center personnel and implemented self-paced computer-based reentry training modules.

### Key Component Challenges

Recruitment and retention of qualified educators and trade instructors to lead programming in rural locations.

Engaging and incentivizing community contractors to provide services within a correctional facility versus community setting.

Providing regional based educational services taking in to account rural and urban communities needs and differences.

The transition to digital based services with statutory limitations of delivery of services and access to internet-based programming/services.

Identifying incentives for offenders so that they participate fully in their habilitation and take advantage of educational, vocational and reentry program opportunities.

### Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

**Education Programs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>		
Full-time	3	3	Annual Salaries	202,044
Part-time	0	0	COLA	14,267
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	135,747
			<i>Less 2.91% Vacancy Factor</i>	(10,258)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>341,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Education Specialist 1	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	290.7	324.5	324.5	324.5	341.8	341.8	17.3	5.3%
2000 Travel	32.7	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	197.9	497.1	497.1	497.1	495.4	495.4	-1.7	-0.3%
4000 Commodities	343.3	148.2	148.2	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>864.6</b>	<b>994.8</b>	<b>994.8</b>	<b>994.8</b>	<b>1,010.4</b>	<b>1,010.4</b>	<b>15.6</b>	<b>1.6%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	28.1	28.3	28.3	28.3	27.1	27.1	-1.2	-4.2%
1007 I/A Rcpts (Other)	41.1	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
1246 Recid Redu (DGF)	795.4	810.2	810.2	810.2	827.0	827.0	16.8	2.1%
<b>Unrestricted General (UGF)</b>	<b>28.1</b>	<b>28.3</b>	<b>28.3</b>	<b>28.3</b>	<b>27.1</b>	<b>27.1</b>	<b>-1.2</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>795.4</b>	<b>810.2</b>	<b>810.2</b>	<b>810.2</b>	<b>827.0</b>	<b>827.0</b>	<b>16.8</b>	<b>2.1%</b>
<b>Other Funds</b>	<b>41.1</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>156.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		28.3										
1007 I/A Rcpts		156.3										
1246 Recid Redu		810.2										
	Subtotal	994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1246 Recid Redu		16.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$17.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.2												
FY2025 GGU 5% Cost of Living Adjustment: \$13.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$3.4												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.												
\$850.0 of general fund contractual services authorization is reallocated as follows:												
\$850.0 Information Technology MIS												
(\$2.9) Recruitment and Retention												
(\$4.6) Office of the Commissioner												
(\$18.6) Administrative Services												
(\$3.4) Research and Records												
(\$51.0) Pretrial Services												
(\$3.4) Correctional Academy												
(\$5.2) Classification and Furlough												
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>1,010.4</b>	<b>341.8</b>	<b>25.0</b>	<b>495.4</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,010.4</b>	<b>341.8</b>	<b>25.0</b>	<b>495.4</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Education Programs (2971)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		32.7	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			32.7	25.0	25.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	30.5	19.0	25.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings, trainings and conferences.	2.2	6.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Education Programs (2971)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		197.9	497.1	495.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>197.9</b>	<b>497.1</b>	<b>495.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	86.1	60.0	60.0
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.	62.9	1.2	1.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	0.3	0.3
3009	Structure/Infrastructure/Land	Office lease space.	0.0	0.0	13.6
3010	Equipment/Machinery	Minor repair and equipment rental not covered by maintenance or lease agreements.	5.4	5.0	0.0
3011	Other Services	Professional service costs for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.4	397.0	386.7

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Education Programs (2971)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>197.9</b>	<b>497.1</b>	<b>495.4</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	9.7	8.2	8.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.2	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.8	2.3	2.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	21.6	12.4	12.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.9	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.0
3029	Inter-Agency Education/Training	Commerce - Department-wide	Certification and Training charges.	0.6	5.2	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Certification and Training charges.	0.0	0.0	5.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.8	3.1	3.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Education Programs (2971)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		343.3	148.2	148.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>343.3</b>	<b>148.2</b>	<b>148.2</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	343.1	147.5	131.5
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.2	0.7	0.8
4004	Safety	Other operating supplies including supplies and related training supplies associated with inmate education.	0.0	0.0	8.3
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.0	0.0	7.6

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Education Programs (2971)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>41.1</b>	<b>156.3</b>	<b>156.3</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Service Agreement (RSA) providing incarcerated offenders Career and Technical Education and Non-Traditional Trades and Occupation education and training.	0.0	0.0	30.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable Service Agreement (RSA) for Adult Basic Education Programs and State Apprenticeship Expansion, Equity, and Innovation Program.	41.1	156.3	126.3

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Education Programs (2971)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>41.7</b>	<b>33.6</b>	<b>33.5</b>
With Department of Administration				15.7	12.9	12.8
With Department of Transportation and Public Facilities				25.4	15.5	15.5
With Department of Commerce, Community, and Economic Development				0.6	5.2	0.0
With Department of Labor and Workforce Development				0.0	0.0	5.2
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	9.7	8.2	8.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.2	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	2.8	2.3	2.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	21.6	12.4	12.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.9	0.3	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.0
3029	Inter-Agency Education/Training	Commerce - Department-wide	Certification and Training charges.	0.6	5.2	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Certification and Training charges.	0.0	0.0	5.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	3.8	3.1	3.1



## Personal Services Expenditure Detail

### Department of Corrections

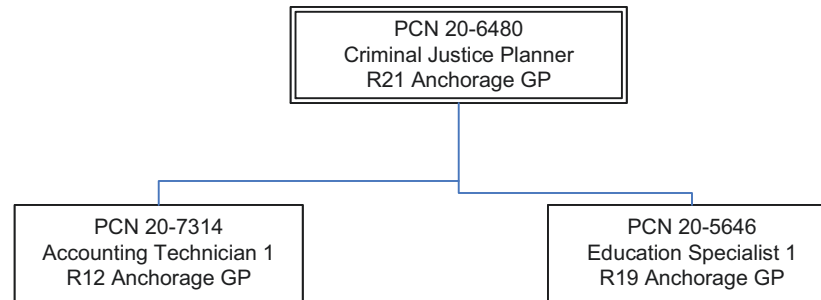
**Scenario:** FY2025 Governor (20959)  
**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-5646	Education Specialist 1	FT	A	GP	Anchorage	200	19B / C	12.0		71,421	5,043	0	48,518	124,982	0
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21F / G	12.0		92,463	6,529	0	57,193	156,185	0
20-7314	Accounting Technician 1	FT	A	GP	Anchorage	200	12F	9.0	**	38,160	2,695	0	30,036	70,891	10,217
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 3  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 3 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 202,044 <b>Total COLA:</b> 14,267 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 135,747	
<b>Total Component Months:</b> 33.0														<b>Total Pre-Vacancy:</b> 352,058 <b>Minus Vacancy Adjustment of 2.91%:</b> (10,258) <b>Total Post-Vacancy:</b> 341,800 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 341,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	10,217	9,919	2.90%
1246 Recidivism Reduction Fund	341,841	331,881	97.10%
<b>Total PCN Funding:</b>	<b>352,058</b>	<b>341,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

*Department of Corrections*  
**Education Programs**  
*FY 2025 Organizational Structure*



# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Vocational Education Programs Component Budget Summary**

**Component: Vocational Education Programs**

**Contribution to Department's Mission**

Provide reformative programs to offenders.

**Core Services**

- Vocational Education Programs

**Major Component Accomplishments in 2023**

Continued to provide vocational trade courses and expanded contract provided training offerings. Ensured offenders have access to specialized trades and skills training to reduce additional barriers for successful reentry. A system-wide total for vocational programs had 1,753 participations leading to 1,165 certificates earned.

- Provided ServSafe Kitchen Hygiene Managerial training at 11 facilities that resulted in 101 participants earning job-ready skills
- Small Engine Repair classes were implemented at Anvil Mountain Correctional Center (AMCC)
- Hazardous Painter certification trainings were conducted at Wildwood Correctional Center (WCC) and Hiland Mountain Correctional Center (HMCC)

Conducted training associated with new Computer Aided Design (CAD) Computer Numerical Control (CNC) programs at Goose Creek Correctional Center (GCCC) and Wildwood Correctional Center (WCC).

**Key Component Challenges**

Recruiting and retention of qualified educators and trade instructors to lead programming in rural locations.

Ensuring the services being provided within the Department are providing the needed skills to obtain and maintain employment upon reentry.

Engaging and incentivizing community contractors to provide services within a correctional facility versus community setting.

Identifying incentives for offenders so that they participate fully in their habilitation and take advantage of educational, vocational and reentry program opportunities.

Providing regional based vocational training in both rural and urban communities that leads to career pathways for reentrants, starting with living-wage positions upon release.

Partner with community service providers to begin services with inmates while they are still incarcerated that can continue after release.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Component Detail All Funds**  
**Department of Corrections**

**Component:** Vocational Education Programs (2972)  
**RDU:** Offender Habilitation (592)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	375.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
4000 Commodities	227.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>605.5</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1246 Recid Redu (DGF)	605.5	606.0	606.0	606.0	606.0	606.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>605.5</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Vocational Education Programs (2972)

**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1246 Recid Redu	Enrolled	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		606.0										
	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Vocational Education Programs (2972)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		2.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			2.9	0.0	0.0
2000	In-State Employee Travel	Travel for meetings, training, and program site visits.	2.9	0.0	0.0
2002	Out of State Employee Travel	Travel to attend training, conferences and certification seminars.	0.0	0.0	0.0



**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Vocational Education Programs (2972)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services			375.5	606.0	606.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>375.5</b>	<b>606.0</b>	<b>606.0</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.		371.6	601.0	584.9
3003	Information Technology	Information Technology - IT training, consulting, equipment leases and software licenses.		0.0	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	0.0	0.3
3009	Structure/Infrastructure/Land	Office lease space.		0.0	0.0	0.8
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		2.2	3.4	3.4
3011	Other Services	Professional service costs for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		0.1	0.0	14.1
3029	Inter-Agency Education/Training	Commerce - Department-wide	Certification and Training charges.	1.6	1.6	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Training and certification for various education, vocational education and apprenticeship programs.	0.0	0.0	2.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Vocational Education Programs (2972)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		227.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>227.1</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	94.2	0.0	0.0
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.0	0.0	0.0
4003	Scientific and Medical	Scientific and medical cost.	0.0	0.0	0.0
4004	Safety	Miscoded education/vocation programs training and should have been coded to Education Services within the Vocation Education Programs component.	0.0	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	132.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Vocational Education Programs (2972)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1.6</b>	<b>1.6</b>	<b>2.5</b>
With Department of Commerce, Community, and Economic Development				1.6	1.6	0.0
With Department of Labor and Workforce Development				0.0	0.0	2.5
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3029	Inter-Agency Education/Training	Commerce - Department-wide	Certification and Training charges.	1.6	1.6	0.0
3029	Inter-Agency Education/Training	Labor - Department-wide	Training and certification for various education, vocational education and apprenticeship programs.	0.0	0.0	2.5

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections Recidivism Reduction Grants RDU/Component Budget Summary**

**RDU/Component: Recidivism Reduction Grants**

**Contribution to Department's Mission**

Reduce offender recidivism.

**Core Services**

- Provide Transitional Reentry Programs

**Major Component Accomplishments in 2023**

Expanded partnership and collaboration with Department of Labor & Workforce Development (DOLWD). This included coordinating use of funding to increase the number of reentrants who can access community support upon reentry.

Increased the number of apprenticeship opportunities that can begin in the Department and continue within the community upon reentry. This includes the approval of a Peer Support Specialist track and corresponding training curriculum.

Developed partnership with the University of Alaska to decrease barriers associated with reentrants accessing post-secondary education opportunities upon release from incarceration. In 2024 this area will continue to be a focus as access to Pell Grant opportunities for incarcerated populations expand within the university system.

**Key Component Challenges**

Ensuring the services provided are appropriate to the releasing offenders' needs.

Ensuring the funding is dedicated to essential inmate reentry needs and is available to the maximum number of offenders possible.

Limited or no Reentry Coalitions available in communities for releasing offenders.

Short term incarcerations make development of detailed release plans challenging and many offenders release without a plan.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Jennifer Winkelman, Commissioner <b>Phone:</b> (907) 465-3480 <b>E-mail:</b> jennifer.winkelman@alaska.gov</p>

Recidivism Reduction Grants Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
			Annual Salaries		44,041
Full-time	0	0	Premium Pay		0
Part-time	0	0	Annual Benefits		29,612
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		4,400
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>78,053</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Recidivism Reduction Grants (3080)  
**RDU:** Recidivism Reduction Grants (633)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	123.6	76.6	76.6	76.6	78.1	78.1	1.5	2.0%
2000 Travel	23.2	58.0	58.0	26.0	26.0	26.0	0.0	0.0%
3000 Services	545.3	2,361.7	1,611.7	1,643.7	1,643.7	1,643.7	0.0	0.0%
4000 Commodities	103.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>795.1</b>	<b>2,506.3</b>	<b>1,756.3</b>	<b>1,756.3</b>	<b>1,757.8</b>	<b>1,757.8</b>	<b>1.5</b>	<b>0.1%</b>
<b>Fund Sources:</b>								
1002 Fed Rcpts (Fed)	443.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	3.8	1,003.8	253.8	253.8	253.8	253.8	0.0	0.0%
1246 Recid Redu (DGF)	348.3	502.5	502.5	502.5	504.0	504.0	1.5	0.3%
<b>Unrestricted General (UGF)</b>	<b>3.8</b>	<b>1,003.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>348.3</b>	<b>502.5</b>	<b>502.5</b>	<b>502.5</b>	<b>504.0</b>	<b>504.0</b>	<b>1.5</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>443.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Recidivism Reduction Grants (3080)

**RDU:** Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,506.3	76.6	58.0	2,361.7	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,003.8										
1246 Recid Redu		502.5										
Increase Funding for Reentry Housing												
	Veto	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-750.0										
Preserve general funds for savings and fiscal stability. A funding increase of \$250.0 remains for this program.												
Subtotal		1,756.3	76.6	58.0	1,611.7	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Projected Travel Expenditures												
	LIT	0.0	0.0	-32.0	32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services to align authority for anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		1,756.3	76.6	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		1.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1.5												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$0.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$0.8												
Subtotal		1,757.8	78.1	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		1,757.8	78.1	26.0	1,643.7	10.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Recidivism Reduction Grants (3080)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		23.2	26.0	26.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>23.2</b>	<b>26.0</b>	<b>26.0</b>
2000	In-State Employee Travel	Travel to the various institutions and field offices to present on the targeted reentry program and to advertise new initiative under the Second Chance Act Grant.	22.6	22.0	22.0
2001	In-State Non-Employee Travel	In-State non-employee travel in relation to medical or treatment services.	0.6	0.0	0.6
2002	Out of State Employee Travel	Travel for out of state meetings, training, and conferences.	0.0	4.0	3.4

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Recidivism Reduction Grants (3080)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		545.3	1,643.7	1,643.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>545.3</b>	<b>1,643.7</b>	<b>1,643.7</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services utilized by Reentry Program through the entire Second Chance Act Grant period.	3.1	5.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges for reentrants.	18.3	20.0	20.0
3005	Health Services	Reentry coalition coordination and leadership services for individuals releasing from department custody. Second Chance Grant funds assist functions and services to benefit the Second Chance Act reentrant participant.	48.1	66.7	48.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	0.5	0.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.4	1.5	1.5
3009	Structure/Infrastructure/Land	Partners for Progress Second Chance services referral, housing/services and transitional	121.9	800.0	125.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Recidivism Reduction Grants (3080)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>545.3</b>	<b>1,643.7</b>	<b>1,643.7</b>
3010	Equipment/Machinery		housing. Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	1.1	0.0	1.1
3011	Other Services		Professional service contracts for: research partner University of Alaska Anchorage for Second Chance Act Grant Statewide Recidivism Reduction Strategic Plan implementation program, evaluate and consult for revise risk and needs assessment tools, additional reentry services, information system upgrades and allow the department to seek other federal grant opportunities available through the Bureau of Justice Assistance as well as other federal entities.	336.4	750.0	1,018.5
3032	Inter-Agency Health	H&SS - Department-wide	Recidivism Reduction Program promotes the rehabilitation through transitional reentry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.0	0.0	429.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Management and/or consulting services provided.	14.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Recidivism Reduction Grants (3080)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		103.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>103.0</b>	<b>10.0</b>	<b>10.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies utilized by Reentry Program through the entire Second Chance Act Grant period.	27.4	10.0	10.0
4002	Household/Institutional	Second Chance Act Grant clothing for reentrants.	67.0	0.0	0.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware utilized by Reentry Program through the entire Second Chance Act Grant period.	8.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Recidivism Reduction Grants (3080)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>443.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal authority to receive recidivism reduction or reentry federal grants such as the Second Chance Act grant.	443.0	1,000.0	1,000.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Recidivism Reduction Grants (3080)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>14.6</b>	<b>0.0</b>	<b>429.0</b>
With Department of Health & Social Services				0.0	0.0	429.0
With University of Alaska				14.6	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3032	Inter-Agency Health	H&SS - Department-wide	Recidivism Reduction Program promotes the rehabilitation through transitional reentry programs of persons incarcerated for offenses and recently released from correctional facilities.	0.0	0.0	429.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Management and/or consulting services provided.	14.6	0.0	0.0

## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2025 Governor (20959)  
**Component:** Recidivism Reduction Grants (3080)  
**RDU:** Recidivism Reduction Grants (633)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	6.0	*	44,041	0	0	29,612	73,653	0
													<b>Total Salary Costs:</b>	44,041	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	29,612	
													<b>Total Pre-Vacancy:</b>	73,653	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	73,653	
													<b>Plus Lump Sum Premium Pay:</b>	4,400	
													<b>Personal Services Line 100:</b>	78,053	

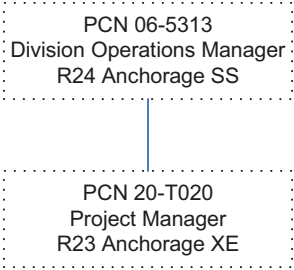
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1246 Recidivism Reduction Fund	73,653	73,653	100.00%
<b>Total PCN Funding:</b>	<b>73,653</b>	<b>73,653</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1246 Unrestricted General Fund Receipts	4,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>4,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



*Department of Corrections*  
**Recidivism Reduction Grants**  
*FY2025 Organizational Structure*



Note: Boxes with dotted lines are budgeted within a separate component.

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Corrections 24 Hour Institutional Utilities RDU/Component Budget Summary**

## RDU/Component: 24 Hour Institutional Utilities

**Contribution to Department's Mission**

No mission statement.

**Core Services**

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

Containing utility costs within fiscal parameters through energy efficiencies and reduced consumption with increasing utility rates.

**Significant Changes in Results to be Delivered in FY2025**

No changes in results delivered.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

**Contact Information**

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**Component Detail All Funds**  
**Department of Corrections**

**Component:** 24 Hour Institutional Utilities (2976)  
**RDU:** 24 Hour Institutional Utilities (593)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,662.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	11,662.5	11,662.6	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>11,662.5</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>11,662.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** 24 Hour Institutional Utilities (2976)

**RDU:** 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,662.6											
	Subtotal	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** 24 Hour Institutional Utilities (2976)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		11,662.5	11,662.6	11,662.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			11,662.5	11,662.6	11,662.6
3001	Financial Services		0.2	0.0	0.0
3004	Telecommunications		0.1	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	11,662.2	11,662.6	11,662.6